



Park & Recreation

Park & Recreation

Balboa Park

Balboa Park Improvements 21-865.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for permanent public capital improvements and deferred maintenance of existing facilities in Balboa Park in accordance with Ordinance 0-19113 and Municipal Code section 22.0229.

Justification: Balboa Park, as well as open spaces and coastal beaches, helps define the City's identity, enriches quality of life and serves as a visitor attraction that strengthens the local economy. This regional treasure is threatened by increasing use and a backlog of needed improvements. This project provides funding for some of these improvements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: No significant change has been made to this project for Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	167,502	3,072					
MBR RP	010518		182,933					
OCITY RP	102341	10,000						
TOTAX BP	102244	13,005	46,995					
Total		190,507	233,000					
Work Codes		CD	CD					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							170,574
MBR RP	010518							182,933
OCITY RP	102341							10,000
TOTAX BP	102244							60,000
Total								423,507
Work Codes								

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Park & Recreation

Balboa Park

Balboa Park - Florida Canyon Evaluation and Repair of Broken Storm Drain 21-876.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for evaluation, design, and construction to repair a damaged storm drain that leads from Park Boulevard and the San Diego Zoo Parking Lot into the Florida Canyon creek bed.

Justification: The damaged storm drain has caused a large erosion gully that fully spans the entire length of Florida Canyon from Park Boulevard east to the creek bed. This project will repair the storm drain to prevent further erosion and allow a north-south trail access to continue through the west side of Florida Canyon.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
MBR RP	010518			1,000,000						
Total				1,000,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518									1,000,000
Total										1,000,000
Work Codes										

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Park & Recreation

Balboa Park

Balboa Park - Marston Point Evaluation and Repair of Collapsed Storm Drain 21-877.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for evaluation, design and construction to repair a damaged storm drain in the Marston Point parking lot area.

Justification: The damaged storm drain causes a portion of the Marston Point parking lot area to flood and remain under water for several days after rain events. This project will repair the damaged storm drain to prevent future flooding.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
MBR RP	010518			50,000						
Total				50,000						
Work Codes				CD						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518									50,000
Total										50,000
Work Codes										

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Park & Recreation

Balboa Park

Balboa Park - Morley Field Evaluation and Repair of Collapsed Storm Drain 21-875.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for evaluation, design and construction to repair a damaged storm drain in the western tennis court area of Morley Field.

Justification: The damaged storm drain causes heavy debris flow after rain events into the off-leash parking lot. This project is needed to repair the damaged storm drain to prevent future debris flow.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
MBR RP	010518			50,000						
Total				50,000						
Work Codes				CD						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518									50,000
Total										50,000
Work Codes										

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Park & Recreation

Balboa Park

Balboa Park - Myrtle Way Pergola 21-870.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for reconstruction of the Myrtle Way Pergola in Balboa Park.

Justification: The pergola collapsed in 2005. This project will reconstruct the pergola and reopen it to the public.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006. Construction is scheduled to begin when funding is identified.

Summary of Project Changes: The total estimated project cost increased by \$200,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221		25,000					
MBR RP	010518			350,000				
TOTAX BP	102244	1,848	23,152					
Unidentified Funding	999999				200,000			
Total		1,848	48,152	350,000	200,000			
Work Codes		D	D	C	C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							25,000
MBR RP	010518							350,000
TOTAX BP	102244							25,000
Unidentified Funding	999999							200,000
Total								600,000
Work Codes								

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Park & Recreation

Balboa Park

Balboa Park Historical/Cultural Projects 21-855.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for Balboa Park historical and cultural projects, including reconstruction of the West Arcade; construction of the Veterans Memorial Garden; and improvements to the Museum of Art front facade, Casa del Prado east and south facades, and the California Tower.

Justification: The Historical and Cultural Resources Preservation Opportunity Grant Program provides State funding to restore several Balboa Park facilities and construct a Veterans Memorial Garden in the park.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan and Central Mesa Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled based on individual project requirements.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	426,000						
OCITY IN	010529	43,616						
OCITY RP	102341	100,000						
PRIV DN	063022	170,000						
PRKBD CA	038210	470,000						
PRKBD DP	038212	291,232	1,073,768					
PRKBD MA	038211	1,078,108	286,892					
PRKBD VE	038213	1,255,726	18,274					
STATE DF	000001	2,710,933	626,637					
TOTAX BP	102244	100,134						
Total		6,645,749	2,005,571					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							426,000
OCITY IN	010529							43,616
OCITY RP	102341							100,000
PRIV DN	063022							170,000
PRKBD CA	038210							470,000
PRKBD DP	038212							1,365,000
PRKBD MA	038211							1,365,000
PRKBD VE	038213							1,274,000
STATE DF	000001							3,337,570
TOTAX BP	102244							100,134
Total								8,651,320
Work Codes								

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Park & Recreation

Economic Development

North Ocean Beach - Streetscape Enhancement 39-220.0

Community Plan: Ocean Beach

Council District: 2

Description: This project provides for streetscape improvements such as street trees, ornamental lighting, sidewalk repairs, bicycle facilities and signage. The first phase of improvements is focused on the area at and adjacent to the intersection of Sunset Cliffs Boulevard and West Point Loma Boulevard, one of the main entries into the Ocean Beach Community. Part of the North Ocean Beach Master Plan calls for widening Sunset Cliffs Boulevard, which is under CIP 52-698.0, Sunset Cliffs Boulevard Improvements, published under the Engineering and Capital Projects Department.

Justification: The North Ocean Beach entryway has been identified as a location for streetscape improvements by Council District 2 and by the community. The goals are to increase safety and security, enhance the community image, and contribute positively to the commercial revitalization of the affected area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Development of a master plan was completed in Fiscal Year 1999. The Anthony's Pizza site, at the northwest corner of Sunset Cliffs and West Point Loma Boulevards, was acquired and street trees and other streetscape improvements were installed on Voltaire Street and Sunset Cliffs Boulevard in Fiscal Year 2000. A pedestrian plaza design was completed in Fiscal Year 2006 utilizing the Anthony's Pizza site. Environmental documents are expected to be completed in Fiscal Year 2008. Future funding will be needed to complete construction of the plaza and pathways.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502	765,000	70,000					
CITYGF	630221	50,000						
Unidentified Funding	999999				500,000			
Total		815,000	70,000		500,000			
Work Codes		CD	C		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							835,000
CITYGF	630221							50,000
Unidentified Funding	999999							500,000
Total								1,385,000
Work Codes								

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Park & Recreation

Economic Development

Switzer Canyon/30th Street Bridge Enhancement Program 39-011.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features for the Switzer Canyon/30th Street Bridge.

Justification: This project provides for a variety of improvements within the boundaries of the North Park Maintenance Assessment District (MAD).

Operating Budget Effect: The North Park MAD will maintain this enhanced area after the required developer maintenance period is completed. Maintenance of this area is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
ASSESS NP	702491	326	43,260	5,000	5,000	5,000	5,000	5,000	5,000
OCITY IN	010529		25,000						
Unidentified Funding	999999				175,000				
Total		326	68,260	5,000	180,000	5,000	5,000	5,000	5,000
Work Codes		C	CD	C	C	C	C	C	C
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ASSESS NP	702491		5,000	5,000	5,000	5,000	5,000	5,000	98,586
OCITY IN	010529								25,000
Unidentified Funding	999999								175,000
Total			5,000	5,000	5,000	5,000	5,000	5,000	298,586
Work Codes		C	C	C	C	C	C	C	

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Park & Recreation
Economic Development
Talmadge Streetscape and Lighting Improvements 39-010.0
Community Plan: Mid-City

Council District: 3

Description: This project provides for improvements within the Talmadge Maintenance Assessment District (MAD) including historic metal gate restoration and replacement; landscaping of the existing traffic circle located at 49th Street and Lorraine Drive; lighting improvements; and new signage, sidewalk, curb, and gutter upgrades. The MAD is divided into two zones (east and west). Ornamental lighting improvements are planned for Zone 1 (east). Upgrades and improvements to the existing lighting infrastructure are planned for Zone 2 (west).

Justification: This project provides for a variety of improvements within the boundaries of the Talmadge MAD which will provide visual neighborhood enhancements and support commercial revitalization.

Operating Budget Effect: The Talmadge MAD will maintain the enhanced street lights and other improvements installed through this project. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Initial restoration and replacement of the historic gates has been completed. Additional landscaping and lighting improvements, new signage, sidewalk, curb, and gutter upgrades are ongoing.

Summary of Project Changes: The total estimated project cost increased by \$650,566 to \$1,458,616 due to revised project scope and estimate.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
ASSESS TA	702591	9,595	545,405	375,566	150,000	150,000	150,000			
CDBG	018537		53,050							
OCITY IN	010529	25,000								
Total		34,595	598,455	375,566	150,000	150,000	150,000			
Work Codes		CD	CD	C	C	C	C			
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ASSESS TA	702591									1,380,566
CDBG	018537									53,050
OCITY IN	010529									25,000
Total										1,458,616
Work Codes										

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Park & Recreation

Facilities - Eng

North Park Lighting Improvement Project 39-092.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for the installation of approximately 150 street lights within the boundaries of the North Park Maintenance Assessment District (MAD).

Justification: The North Park MAD was formed in 1996. The Assessment Engineer's report calls for the addition of approximately 150 new mid-block street lights and streetscape improvements.

Operating Budget Effect: The North Park MAD will provide for the maintenance and energy costs associated with the enhanced street lighting. Maintenance of the street lights is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Light installation began in Fiscal Year 2004 and will continue through Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost increased by \$48,480.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ASSESS NP	702491	247,860	48,480					
REDEV	098000	90,000						
Total		337,860	48,480					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ASSESS NP	702491							296,340
REDEV	098000							90,000
Total								386,340
Work Codes								

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Park & Recreation

Golf Course

Balboa Park Golf Course - Clubhouse and Parking Lot 21-843.0

Community Plan: Balboa Park

Council District: 3

Description: This project provides for a master plan, design, and construction of a new clubhouse and a parking lot at the Balboa Park Golf Course.

Justification: Currently the clubhouse is inadequate and there is insufficient parking available to serve users of the golf course.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan and East Mesa Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary assessments are complete. Design of the clubhouse and construction will be scheduled when the remaining funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF BP	041401	194,777	309,233					
Unidentified Funding 999999								634,120
Total		194,777	309,233					634,120
Work Codes		P	P					D
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF BP	041401							504,010
Unidentified Funding 999999		400,000	6,500,000					7,534,120
Total		400,000	6,500,000					8,038,130
Work Codes		D	C					

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Park & Recreation

Golf Course

Balboa Park Golf Course - Irrigation System - Upgrades 25-019.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for a new irrigation system for the 18-hole golf course at Balboa Park.

Justification: This project provides for replacement of the existing, antiquated, deteriorated, and inefficient irrigation system.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan Update and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2008. Construction will be scheduled upon completion of design.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
GCEF BP	041401		1,800,000						
Total			1,800,000						
Work Codes			D						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF BP	041401								1,800,000
Total									1,800,000
Work Codes									

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Park & Recreation
Golf Course

Balboa Park Golf Course: Concrete Step and Hand Railing Replacement 25-008.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for replacement of wooden steps with concrete steps and hand railings on the 18-hole golf course at Balboa Park.

Justification: Replacement of existing, worn wooden steps with concrete steps and hand rails is needed for safety precautions.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2008 and continue in Fiscal Year 2009.

Summary of Project Changes: The total project cost increased by \$150,000.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
GCEF BP	041401		100,000	150,000					
Total			100,000	150,000					
Work Codes			C	C					
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF BP	041401								250,000
Total									250,000
Work Codes									

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Park & Recreation

Golf Course

Mission Bay Course Golf Course - New Irrigation System 25-017.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides for a new irrigation system for the Mission Bay Golf Course and Practice Center.

Justification: This project provides for replacement of the existing, antiquated, deteriorated, and inefficient irrigation system.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2008. Construction will be scheduled upon completion of design and appropriation of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
GCEF MB	041403	843	99,157							
Total		843	99,157							
Work Codes		D	D							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF MB	041403									100,000
Total										100,000
Work Codes										

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**Park & Recreation
Golf Course**

Mission Bay Golf Course and Practice Center - Existing Building Improvements 25-015.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides upgrades to the existing, antiquated building for Americans with Disabilities Act requirements, deferred building maintenance, tenant improvements, and code upgrades at the Mission Bay Golf Course Practice Center.

Justification: These improvements are necessary to comply with current codes, address maintenance needs, and increase the viability of identifying potential future lessees.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2008. Construction will be scheduled upon design completion and funding appropriation, if necessary.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
GCEF MB	041403		400,000						
Total			400,000						
Work Codes			CD						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF MB	041403								400,000
Total									400,000
Work Codes									

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Park & Recreation

Golf Course

Mission Bay Golf Course and Practice Center - New Landscaping 25-014.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides for new landscaping at the Mission Bay Golf Course and Practice Center.

Justification: This project provides for new landscaping to augment the existing landscaping and to replace aged and dying plant material.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
GCEF MB	041403	185	99,815							
Total		185	99,815							
Work Codes		C	C							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF MB	041403									100,000
Total										100,000
Work Codes										

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**Park & Recreation
Golf Course**

Mission Bay Golf Course and Practice Center - New Practice Area Upgrade 25-016.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides for the demolition of existing, dilapidated miniature golf facilities and the construction of additional practice areas at the Mission Bay Golf Course.

Justification: The proposed area is in a state of disrepair, does not meet current code requirements and poses a potential safety hazard.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2008. Phase I construction was completed in Fiscal Year 2008. Phase II design and construction are scheduled in Fiscal Year 2009 using continuing appropriation.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF MB	041403	3,926	396,074					
Total		3,926	396,074					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF MB	041403							400,000
Total								400,000
Work Codes								

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Park & Recreation

Golf Course

Torrey Pines Golf Course - Irrigation & Fence Upgrades 25-020.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provides for improvements to the existing irrigation system and the perimeter fence at the maintenance area and along Torrey Pines Golf Course.

Justification: The irrigation system and the fencing surrounding Torrey Pines Golf Course are in need of maintenance prior to the U.S. Open being held in June of 2008.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction was scheduled in Fiscal Year 2008 and will continue in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
GCEF TP	041402		250,000						
Total			250,000						
Work Codes			C						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF TP	041402								250,000
Total									250,000
Work Codes									

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**Park & Recreation
Golf Course**

Torrey Pines Golf Course - North Course Reconstruction of Eighteen Holes 25-005.0

Council District: 1

Community Plan: University

Description: This project provides for course improvements at the Torrey Pines Municipal Golf Course (North Course).

Justification: This project provides needed reconstruction and improvements of 18 golf course holes.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the University City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
GCEF TP	041402	256,312	2,343,688							
Total		256,312	2,343,688							
Work Codes		D	CD							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF TP	041402									2,600,000
Total										2,600,000
Work Codes										

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Park & Recreation

Golf Course

Torrey Pines Golf Course Clubhouse and Parking Lot 25-009.0

Council District: 1

Community Plan: University

Description: This project provides for the construction of a new 27,000 square foot clubhouse facility at Torrey Pines Golf Course, including a golf shop and associated office space, City administration offices, food and beverage services, restrooms, storage areas, utility rooms and a cart barn. The surrounding improvements include reconfiguration of existing parking and addition of new parking areas, a bag drop area, a pedestrian plaza and courtyard, walkways, practice putting greens, cart staging areas, seat and screen walls, landscaping, and demolition of the existing clubhouse.

Justification: The existing clubhouse and parking lot are inadequate to address the long-term facility needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the University City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF TP	041402	428,665	4,071,335					
Unidentified Funding	999999				1,500,000	1,000,000	1,000,000	1,000,000
Total		428,665	4,071,335		1,500,000	1,000,000	1,000,000	1,000,000
Work Codes		D	D		R	R	R	R

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF TP	041402							4,500,000
Unidentified Funding	999999	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		9,500,000
Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		14,000,000
Work Codes		R	R	R	R	R		

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Park & Recreation

Mission Bay

Annual Allocation - Mission Bay Improvements 22-965.0

Community Plan: Mission Bay Park

Council District: 2, 6

Description: This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities in Mission Bay Park pursuant to the Mission Bay Park Master Plan and in accordance with Ordinance 0-19113 and Municipal Code section 22.0229.

Justification: Mission Bay Park, as well as other regional parks, open spaces and coastal beaches, helps define the City's identity, enriches quality of life and serves as a visitor attraction that strengthens the local economy. This regional treasure is threatened by increasing use and a backlog of needed improvements. This project provides funding for some of these improvements

Operating Budget Effect: The operating budget effect will be determined upon completion of each sub-project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Park Master Plan Update and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled in accordance with the scope of various sub-projects.

Summary of Project Changes: Funding is allocated annually in accordance with the Mission Bay Ordinance.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		341,802	2,500,000	2,500,000	2,500,000	2,500,000		
Total				341,802	2,500,000	2,500,000	2,500,000	2,500,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		341,802
Total				2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		341,802
Work Codes										

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Park & Recreation

Mission Bay

Fiesta Island Infrastructure Improvements 22-960.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides for design and construction of recreational improvements at Fiesta Island consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway that has been identified as a high priority, turfed multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, relocation of the sand area, south beach jetty, coastal landscaping, and additional utilities infrastructure.

Justification: This project provides infrastructure necessary to support future recreational facilities.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled in phases as funding is identified and upon completion of the Mission Bay-Fiesta Island General Development Plan (CIP 22-959.0).

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
COP 1A	630231		38,921						
SMF	010507	752	3,077,600						
Unidentified Funding	999999				25,000,000	25,000,000	25,000,000	25,000,000	
Total		752	3,116,521		25,000,000	25,000,000	25,000,000	25,000,000	
Work Codes		D	CD		CD	CD	CD	CD	
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
COP 1A	630231								38,921
SMF	010507								3,078,352
Unidentified Funding	999999		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	250,000,000
Total			25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	253,117,273
Work Codes			CD	CD	CD	CD	CD	CD	

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Park & Recreation

Mission Bay

Mariner's Point Road Curbs and Parking Lot - Improvements 22-968.0

Community Plan: Mission Bay Park

Council District: 2

Description: This project provides for the design and construction of roadway curbs and a new parking lot on Mariner's Point Road.

Justification: These improvements will provide additional parking, stabilize the existing roadway edge, and reduce maintenance requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the Mission Bay Master Plan Update, City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		400,000						
Total				400,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502								400,000
Total										400,000
Work Codes										

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Park & Recreation

Mission Bay

Mission Bay - Fiesta Island General Development Plan 22-959.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides for the refinement and design development of the general development plan for Fiesta Island as proposed in the Mission Bay Park Master Plan Update.

Justification: General development plan refinement and design development will provide the next necessary step, prior to preparation of construction documents, for Fiesta Island development, which will implement the recommendations of the Mission Bay Master Plan Update.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Park Master Plan Update, approved by the California Coastal Commission, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006 and is scheduled to be complete in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SMF	010507	357,083	62,917					
Total		357,083	62,917					
Work Codes		D	D					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SMF	010507							420,000
Total								420,000
Work Codes								

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Park & Recreation

Mission Bay

Mission Bay Park Drinking Fountains - Replacement 22-969.0

Community Plan: Mission Bay Park

Council District: 2, 6

Description: This project provides for the replacement of existing drinking fountains at various locations throughout Mission Bay Park.

Justification: These improvements are necessary to comply with federal and State safety and accessibility guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the Mission Bay Master Plan Update, the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		150,000						
Total				150,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502								150,000
Total										150,000
Work Codes										

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Park & Recreation

Mission Bay

Mission Point/Bayside Walk Security Lighting - Upgrade 22-970.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for the design, construction, and/or replacement of existing security lighting bollards located on approximately 2 miles of the Bayside Walk between Fanuel Street and Mission point.

Justification: The bollards, which are over 15 years old, are deteriorated and inefficient.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the Mission Bay Master Plan Update, City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		275,000						
Total				275,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502								275,000
Total										275,000
Work Codes										

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Park & Recreation

Mission Bay

North Crown Point Gazebo - Replacement 22-972.0

Community Plan: Mission Bay Park

Council District: 2

Description: This project provides for the demolition of the existing gazebo, the design and construction of a new gazebo, and upgrades to the existing associated paths of travel at North Crown Point.

Justification: The existing gazebo has termite damage and the wood frame has been partially removed. Site improvements are necessary to comply with federal and State safety and accessibility guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the Mission Bay Master Plan Update, City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
OTHER MF	010502		75,000						
Unidentified Funding 999999					105,000				
Total			75,000		105,000				
Work Codes			D		C				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER MF	010502								75,000
Unidentified Funding 999999									105,000
Total									180,000
Work Codes									

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Park & Recreation

Mission Bay

North Tecolote Children's Play Area - Replacement 22-973.0

Council District: 6

Community Plan: Mission Bay Park

Description: This project provides for the design and construction of upgrades to, or the replacement of, the existing children's play area and associated paths of travel at the North Tecolote Children's Play Area.

Justification: These improvements are necessary to comply with federal and State safety and accessibility guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
OTHER	MF	010502	750,000						
Total			750,000						
Work Codes			D						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502							750,000
Total									750,000
Work Codes									

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Park & Recreation

Mission Bay

Sunset Point Parking Lot - Security Lighting 22-976.0

Community Plan: Mission Bay Park

Council District: 2

Description: This project provides for the design and construction of security lighting for the Sunset Point parking lot.

Justification: These improvements will provide opportunities to expand park use and prevent crime by providing security lighting.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		150,000						
Total				150,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502								150,000
Total										150,000
Work Codes										

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Park & Recreation

Mission Bay

Vacation Isle North Cove Parking Lot - Security Lighting 22-977.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for the design and construction of security lighting for the North Cove parking lot.

Justification: These improvements will provide opportunities to expand park use and prevent crime by providing security lighting.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		150,000						
Total				150,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502								150,000
Total										150,000
Work Codes										

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Park & Recreation

Mission Bay

Vacation Isle North Cove Road Improvements 22-978.0

Community Plan: Mission Bay Park

Council District: 2

Description: This project provides for the design and construction of drainage and curb improvements to North Cove Road.

Justification: These improvements are necessary to address access and maintenance needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		150,000						
Total				150,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502								150,000
Total										150,000
Work Codes										

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Park & Recreation

Mission Bay

Vacation Isle Northeast Parking Lot Security Lighting 22-979.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for the design and construction of security lighting for the Vacation Isle Northeast parking lot.

Justification: These improvements will provide opportunities to expand park use and prevent crime by providing security lighting.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		150,000						
Total				150,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502								150,000
Total										150,000
Work Codes										

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Park & Recreation

Mission Bay

West Bonita Cove Children's Play Area Upgrades 22-980.0

Community Plan: Mission Bay Park

Council District: 2

Description: This project provides for the design and construction of upgrades to the existing children's play area and associated paths of travel at West Bonita Cove.

Justification: These improvements are necessary to comply with federal and State safety and accessibility guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		200,000						
Total				200,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502								200,000
Total										200,000
Work Codes										

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Park & Recreation

Mission Bay

West Ski Island - Shoreline Stabilization 22-966.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for the design and construction of shoreline stabilization at West Ski Island.

Justification: These improvements are necessary to prevent shoreline erosion and water pollution, and reduce potential safety hazards and maintenance requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		500,000						
Total				500,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502								500,000
Total										500,000
Work Codes										

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Park & Recreation

Other Parks

252 Corridor Park Improvements - Phase II 29-970.0

Community Plan: Southeastern San Diego

Council District: 8

Description: This project provides for design and construction of an approximately 5.8 gross acre, 2.0 useable acre, neighborhood park in the Southcrest Neighborhood of the Southeastern Community Plan Area. Improvements may include picnic shelters, children's play area, hardcourts, walkways, fencing, amphitheater, open turf areas, security lighting, and site furnishings.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the Southeastern Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEDC	CC	010267	1,600,000					
Total			1,600,000					
Work Codes								
Revenue Source/Tag	Fund							Total
SEDC	CC	010267						1,600,000
Total								1,600,000
Work Codes								

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Park & Recreation

Other Parks

39th Street/Ward Canyon Park Development 29-702.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for the development of an approximately 5-acre park at 39th Street and Ward Canyon. Park amenities include in phase I will be an open turf play area, children's play area, picnic and seating facilities, and a basketball court. Phase II provides for a comfort station and the purchase of additional land adjacent to the park. Future phases will include the development of approximately two acres of City owned property and a community center.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction was completed in Fiscal Year 2003. Phase II design began in Fiscal Year 2007 and construction will be completed in Fiscal Year 2008. Future phases will be scheduled when funding is identified.

Summary of Project Changes: This project title has been changed from Normal Heights Community Park/39th Street Park Development to 39th Street/Ward Canyon Park Development. In addition, the total estimated project cost has decreased by \$2.5 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
PRKDIF MC	039094	462,637	65,071					
STATE DE	038264		315,000					
STATE HM	038097	585,000						
STATE RZ	038240	500,000						
Total		1,547,637	380,071					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PRKDIF MC	039094							527,708
STATE DE	038264							315,000
STATE HM	038097							585,000
STATE RZ	038240							500,000
Total								1,927,708
Work Codes								

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Park & Recreation

Other Parks

Angier Elementary School - Joint Use Improvements 29-901.0

Community Plan: Serra Mesa

Council District: 6

Description: This project provides for the design and construction of approximately 3.95 acres at Angier Elementary School for joint use facilities to supplement existing park acreage in the Serra Mesa Community. Improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, a comfort station, and accessibility upgrades.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Kearny Mesa and Serra Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2010.

Summary of Project Changes: Subdivide funding has been reduced by \$500,000.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
SUBDIV	SD	000014	1,730,000						
Unidentified Funding 999999					500,000				
Total			1,730,000		500,000				
Work Codes			CD		C				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SUBDIV	SD	000014							1,730,000
Unidentified Funding 999999									500,000
Total									2,230,000
Work Codes									

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Park & Recreation

Other Parks

Annual Allocation-Park and Recreation Grant Match Funding 20-013.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for matching fund requirements and other unfunded needs for projects funded with alternative financing, which includes grants and private donations.

Justification: Grant match funding greatly enhances the Park and Recreation Department's ability to secure grants and donations to provide funding for projects.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funds will be used as grants and alternative financing are identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CITYGF	630221			446,955						
Total				446,955						
Work Codes				C						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221									446,955
Total										446,955
Work Codes										

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Park & Recreation

Other Parks

Azalea Neighborhood Park - Expansion 29-968.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for acquisition, design, and construction of an approximately 0.35 acre parcel of unimproved property contiguous with the northeast corner of the existing neighborhood park, in the City Heights area of the Mid City Community, to expand the useable park acreage. Improvements may include multi-purpose turf areas, seating, walkways, landscaping, and security lighting consistent with a revised General Development Plan for the park.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's Progress Guide and General Plan in a community currently deficient per General Plan Guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the Mid City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Acquisition is scheduled to begin FY 2008. Design and construction will be scheduled as funding becomes available.

Summary of Project Changes: An action will be brought forward to Council in Fiscal Year 2008 to establish this project and appropriate the funding shown below as continuing appropriations.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
DONATN	RD	010259	180,000						
STATE	DF	000001	405,000						
Total			585,000						
Work Codes			D						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DONATN	RD	010259							180,000
STATE	DF	000001							405,000
Total									585,000
Work Codes									

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Park & Recreation

Other Parks

Azalea Neighborhood Park Recreation Center - Improvements 29-969.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for replacement of the existing 1,790 square foot recreation center at Azalea Park with a 5,000 square foot building to expand programmed uses for the City Heights area of the Mid-City Communities consistent with a revised General Development Plan for the park.

Justification: This project will contribute to satisfying population-based park and recreation requirements set forth in the City's Progress Guide and General Plan in a community currently deficient per General Plan Guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan

Scheduling: Design and construction will be schedule as funding becomes available.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
FDGRNT	07	018543		75,000						
PRKDIF	MC	039094		66,713						
Unidentified Funding	999999				1,693,000					
Total				141,713	1,693,000					
Work Codes				D	C					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	07	018543								75,000
PRKDIF	MC	039094								66,713
Unidentified Funding	999999									1,693,000
Total										1,834,713
Work Codes										

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Park & Recreation
Other Parks
Beyer Community Park 29-852.0

Council District: 8

Community Plan: Otay Mesa, San Ysidro

Description: This project provides for the acquisition, design, and construction of approximately 12.6 useable acres, out of approximately 43 total acres, for a community and neighborhood park on Beyer Boulevard.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan, and population-based needs for a neighborhood park in San Ysidro and a community park in Otay Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa and San Ysidro Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2002. Design and construction schedules are dependent upon the actual rate of development within the Otay Mesa and San Ysidro communities.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan, including a \$11.3 million increase in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 14	079014	177,761	34,239					
Unidentified Funding 999999					13,000,000			
Total		177,761	34,239		13,000,000			
Work Codes		DL	D		C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014							212,000
Unidentified Funding 999999								13,000,000
Total								13,212,000
Work Codes								

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Park & Recreation

Other Parks

Black Mountain Ranch Community Park - Acquisition and Development 29-427.0

Council District: 1

Community Plan: Torrey Highlands, Black Mountain Ranch

Description: This project provides for the acquisition, design and construction of a 30 useable-acre community park serving the Black Mountain Ranch and Torrey Highlands communities. Phase I includes the construction of 13 acres, including the athletic fields and a parking lot. Phase II will complete the remaining 17 acres and its associated amenities. The project costs are dependent upon all developments within the Black Mountain Ranch and Torrey Highlands communities providing their fair share toward the costs of the park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Black Mountain Ranch and Torrey Highlands Subarea Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction is complete. Phase II will begin when funding becomes available.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent cost information available, including a \$200,000 increase in the total estimated project cost.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
DEVADV DA	000018	5,932,094	-1,608,784			-4,323,310				
FBA 10	079012	2,950,000		450,000		12,541,216				
FBA 17	079015		1,608,784							
SUBDIV SD	000014	8,882,094	-6,114,784			-2,767,310				
Total		17,764,188	-6,114,784	450,000		5,450,596				
Work Codes		CDL	CR	C		CR				
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEVADV DA	000018									
FBA 10	079012									15,941,216
FBA 17	079015									1,608,784
SUBDIV SD	000014									
Total										17,550,000
Work Codes										

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Park & Recreation

Other Parks

Cabrillo Heights Neighborhood Park - Improvements 29-902.0

Community Plan: Serra Mesa

Council District: 6

Description: This project provides for improvements at Cabrillo Heights Neighborhood Park. Phase I improvements may consist of development of an off-leash dog area on a 0.32 acre portion of the park; paving of approximately 700 feet of the road located along the north property line; tree planting or landscape buffering along the entire 1,200-foot length of the north road; ballfield area furnishings, including benches and drinking fountains; and accessibility upgrades. Phase II improvements may include a group picnic shelter.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Serra Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2010.

Summary of Project Changes: Funding previously estimated to be provided by the subdivider is reflected as unidentified funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SUBDIV	SD	000014	678,000					
Unidentified Funding 999999					165,000			
Total			678,000		165,000			
Work Codes			CD		C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SUBDIV	SD	000014						678,000
Unidentified Funding 999999								165,000
Total								843,000
Work Codes								

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Park & Recreation

Other Parks

Carmel Grove Mini-Park - Play Area Upgrade 29-689.0

Council District: 1

Community Plan: Carmel Valley, Clairemont Mesa

Description: This project provides for the upgrade and replacement of playground equipment at the Carmel Grove Mini-Park to meet State and federal safety and accessibility requirements. The total estimated project cost of \$467,467 includes an unfunded amount of \$39,467.

Justification: This project will provide a play area that is fully compliant with State and federal safety and accessibility regulations.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Neighborhood 1 Precise Plan and the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2009..

Summary of Project Changes: The total estimated project cost increased by \$317,179 due to a revised project cost estimate.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FBA 02	079002	5,329	69,959	352,712					
Unidentified Funding 999999					39,467				
Total		5,329	69,959	352,712	39,467				
Work Codes		D	CD	C	C				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 02	079002								428,000
Unidentified Funding 999999									39,467
Total									467,467
Work Codes									

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Park & Recreation

Other Parks

Carmel Valley Community Park South - Neighborhood #8A 29-764.0

Community Plan: Carmel Valley, Torrey Hills

Council District: 1

Description: This project provides for developing a 15 useable-acre community park in the Torrey Hills and Carmel Valley Neighborhoods, south of State Route 56, located in Carmel Valley Neighborhood 8A.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Neighborhood 8A Precise Plan and the Carmel Valley and Torrey Hills Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2009.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Carmel Valley and Torrey Hills Public Facilities Financing Plans, including a \$204,983 increase in total esitmed project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEV TR	010608	815,691	1,190,905					
FBA 08	079008		3,949,386	207,983				
OTHER DF	000006	1,508,431	2,086,552					
PDIF 12	039063	11,000						
Total		2,335,122	7,226,843	207,983				
Work Codes		CD	CD	C				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV TR	010608							2,006,596
FBA 08	079008							4,157,369
OTHER DF	000006							3,594,983
PDIF 12	039063							11,000
Total								9,769,948
Work Codes								

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Park & Recreation

Other Parks

Carmel Valley Community Park South - Recreation Building 29-407.0

Council District: 1

Community Plan: Carmel Valley, Torrey Pines

Description: This project provides for a 16,347 square-foot recreation building to serve the Torrey Hills and Carmel Valley Neighborhoods, south of State Route 56, located in Carmel Valley Community Park South Neighborhood 8A.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Torrey Hills Community Plan and the Carmel Valley Neighborhood 8A Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2009.

Summary of Project Changes: Receipt of developer funding, anticipated in prior years, is rescheduled in Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
DEV TR	010608			153,000					
FBA 08	079008	59,568	4,940,432						
PDIF 12	039063	627,000							
PRKFEE DT	000015		20,000						
Total		686,568	4,960,432	153,000					
Work Codes		D	CD	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV TR	010608							153,000
FBA 08	079008							5,000,000
PDIF 12	039063							627,000
PRKFEE DT	000015							20,000
Total								5,800,000
Work Codes								

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Park & Recreation

Other Parks

Carmel Valley Multi-use Trail - Neighborhood 10 52-660.0

Community Plan: Carmel Valley

Council District: 1

Description: This project provides for a multi-use trail connection from Del Mar Mesa to Neighborhood 10.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Community Plan and the Carmel Valley Neighborhood 10 Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008 contingent upon acquisition of right-of-way. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: Project cost and schedule are updated to reflect the most recent Carmel Valley Community Public Facilities Financing Plans, including a \$40,600 increase in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 08	079008	104,868	475,132	40,600				
Total		104,868	475,132	40,600				
Work Codes		D	CD	C				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 08	079008							620,600
Total								620,600
Work Codes								

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Park & Recreation

Other Parks

Carmel Valley Neighborhood Park - Neighborhood #8 29-482.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for acquiring and developing a 4 useable-acre neighborhood park in Carmel Valley. Amenities may include a play area, picnic facilities, open turf area, and landscaping. Frontage road improvement will be provided by another project.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Community Plan and the Carmel Valley Neighborhood 8 Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The land was acquired as part of the Carmel Valley Restoration and Enhancement Project. Design and construction will be scheduled contingent upon the actual rate of development fees collected within the community and the identification of funding. Design is scheduled to start Fiscal Year 2008 and to be completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FBA 08	079008		2,750,000						
Unidentified Funding	999999				350,000				
Total			2,750,000		350,000				
Work Codes			CD		C				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 08	079008								2,750,000
Unidentified Funding	999999								350,000
Total									3,100,000
Work Codes									

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Park & Recreation

Other Parks

Carmel Valley Skate Park 29-887.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for the design and construction of a 33,000 square foot skate park in Carmel Valley, which will include a 15,000 square foot skating surface area, a concessions and restroom building, lighting for night-time use, and landscaping. The skate park is proposed to be located on City-owned land.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and construction began in Fiscal Year 2008.

Summary of Project Changes: The project cost has been updated to reflect a 7 percent increase, or \$210,000, above the Fiscal Year 2007 Carmel Valley Community Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 02	079002	427,585	2,522,415	206,500				
PDIF 14	390662	50,000		3,500				
Total		477,585	2,522,415	210,000				
Work Codes		D	CD	C				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 02	079002							3,156,500
PDIF 14	390662							53,500
Total								3,210,000
Work Codes								

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Park & Recreation

Other Parks

Carson Elementary School - Joint Use Improvements 29-514.0

Council District: 6

Community Plan: Linda Vista

Description: This project provides for the improvement of approximately 1.8 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Linda Vista Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
DIF 07	079503	71,529	13,471						
P/P	010365		30,000						
STATE BG	038251		490,079						
STATE HG	038250		144,583						
Total		71,529	678,133						
Work Codes		D	CD						
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total	
DIF 07	079503							85,000	
P/P	010365							30,000	
STATE BG	038251							490,079	
STATE HG	038250							144,583	
Total								749,662	
Work Codes									

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Park & Recreation

Other Parks

Central Avenue Mini Park-Acquisition and Development 29-002.0

Community Plan: Mid-City

Council District: 3

Description: This project provides for the acquisition of an approximately 16,000 square foot parcel, remaining from the construction of the Interstate 15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. Amenities may include an open turf area, children's play area, skate park, seating areas, walkways, and security lighting.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design, land acquisition, and construction will be scheduled contingent upon identification of funding.

Summary of Project Changes: The total estimated project cost increased by \$32,000 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	135,000						
DONATN RD	010259	136,324	13,676					
PRKDIF MC	039094	199,000						
STATE CL	038263	56,000						
Unidentified Funding	999999				292,000			
Total		526,324	13,676		292,000			
Work Codes		D	CD		CD			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							135,000
DONATN RD	010259							150,000
PRKDIF MC	039094							199,000
STATE CL	038263							56,000
Unidentified Funding	999999							292,000
Total								832,000
Work Codes								

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Park & Recreation

Other Parks

Coastal Bluff Erosion and Access 29-913.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides partial funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, that were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards.

Justification: This project is needed to provide funding for improvements to coastal erosion sites that present potential public hazards.

Operating Budget Effect: The operating budget effect will be determined upon completion of individual sub-projects.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be designed and completed in phases as funding becomes available.

Summary of Project Changes: The total estimated project cost has decreased by \$182,933.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
EGF 52	105052		250,000						
MBR RP	010518		332,933						
Unidentified Funding	999999				459,879	426,947	226,947	226,947	
Total			582,933		459,879	426,947	226,947	226,947	
Work Codes			D		CD	C	C	C	
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 52	105052								250,000
MBR RP	010518								332,933
Unidentified Funding	999999		226,947	226,947	226,947	226,947	226,947	226,947	2,702,402
Total			226,947	226,947	226,947	226,947	226,947	226,947	3,285,335
Work Codes		C	C	C	C	C	C	C	

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Park & Recreation

Other Parks

Crest Canyon Resource Management Plan 29-975.0

Community Plan: Carmel Valley, Torrey Pines

Council District: 1

Description: This project provides for the completion of an existing biology report, a literature review, data collection, and formulation of Area Specific Management Directives to manage the Multiple Species Conservation Program (MSCP) covered species within Crest Canyon.

Justification: This project will provide a management framework for sensitive resources within the plan area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley and Torrey Pines Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
MBR RP	010518			75,000						
Total				75,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518									75,000
Total										75,000
Work Codes										

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Park & Recreation

Other Parks

Del Mar Mesa Central Multi-Use Trail 52-709.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for the construction of a four-foot wide multi-use trail one mile long extending easterly from the northerly section of Carmel Mountain Road through the Lorenz Parcel, then southerly into Penasquitos Canyon.

Justification: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon availability of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
FBA 09	079010	257	160,743							
Total		257	160,743							
Work Codes		D	CDL							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010									161,000
Total										161,000
Work Codes										

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Park & Recreation

Other Parks

Del Mar Mesa Eastern Multi-Use Trail 52-710.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for the construction of an unimproved multi-use trail, 8,000 feet long extending easterly from the end of Street "Z" to the San Diego Gas and Electric easement. The trail will continue southerly within the easement into Penasquitos Canyon.

Justification: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
FBA 09	079010	854	228,446							
Total		854	228,446							
Work Codes		D	CL							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010									229,300
Total										229,300
Work Codes										

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Park & Recreation

Other Parks

Del Mar Mesa Multiple Species Conservation Program Land Acquisition 29-617.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for land acquisition in the Del Mar Mesa community planning area for the Multiple Species Conservation Program (MSCP).

Justification: The MSCP Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act, mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes acquisition of public land to be used for wildlife habitat.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Property acquisition began in Fiscal Year 2002 and will continue through Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	492,648	181,352					
STATE N1	038308	250,000						
STATE N2	038309	950,000						
STATE NI	038307	173,994	76,006					
Total		1,866,642	257,358					
Work Codes		L	L					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							674,000
STATE N1	038308							250,000
STATE N2	038309							950,000
STATE NI	038307							250,000
Total								2,124,000
Work Codes								

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Park & Recreation

Other Parks

Del Mar Mesa Neighborhood Park 29-533.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for the acquisition, design and construction of a 4 useable-acre park to serve the Del Mar Mesa population. Amenities may include a comfort station, turf, and active and passive play areas.

Justification: This project will contribute to satisfying the population-based park requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2005 and design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Del Mar Mesa Public Facilities Financing Plan, including a \$350,000 increase in the total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010	1,237,573	2,162,427					
Unidentified Funding 999999					350,000			
Total		1,237,573	2,162,427		350,000			
Work Codes		DL	CD		C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010							3,400,000
Unidentified Funding 999999								350,000
Total								3,750,000
Work Codes								

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Park & Recreation

Other Parks

Del Mar Mesa Northern Hiking/Equestrian Trail 52-711.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for an eight-foot wide hiking and equestrian trail, 8,000 feet long, extending northerly from the Carmel Mountain Road and Del Mar Mesa Road intersection area, then westerly in the developable area along open space. The trail will continue to the westerly end of Del Mar Mesa Road. This project also includes improvements to a 1,000-foot long existing trail that extends northerly into Carmel Valley Neighborhood 8.

Justification: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 but has not yet been completed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010	27,878	358,122					
Total		27,878	358,122					
Work Codes		L	CDL					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010							386,000
Total								386,000
Work Codes								

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Park & Recreation

Other Parks

Del Mar Mesa Southern Multi-Use Trail 52-708.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for a surfaced eight-foot wide multi-use trail, 2,000 feet long, extending southerly from the end of Del Mar Mesa Road, crossing the "Bougainvillea" entry road. The trail will then branch westerly to connect to the wildlife crossing under Carmel Country Road, and easterly to connect to the Shaw Valley and Neighborhood 10 trails in Carmel Valley.

Justification: This project provides additional recreational opportunities.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 but has not yet been completed.

Summary of Project Changes: The project cost of \$260,300 and schedule have been updated to reflect the most recent Del Mar Mesa Public Facilities Financing Plan, including a \$150,000 increase in total estimated project cost.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
FBA 09	079010	8,190	102,110							
Unidentified Funding 999999					150,000					
Total		8,190	102,110		150,000					
Work Codes		D	CD		C					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010									110,300
Unidentified Funding 999999										150,000
Total										260,300
Work Codes										

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Park & Recreation

Other Parks

Del Sur Neighborhood Park North (Black Mountain Neighborhood Park North) 29-688.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for the acquisition and development of a 5 useable-acre neighborhood park adjacent to a proposed elementary school site. This project includes the cost of half-width street improvements for the local roadway(s) adjacent to the project.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The scheduling of this project is dependent upon the actual rate of development within Black Mountain Ranch. Project construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: Funding previously anticipated in Fiscal Year 2008 has been rescheduled to Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
DEVADV	DA	000018		3,700,000	-3,700,000					
FBA	10	079012			3,700,000					
Total				3,700,000						
Work Codes				C	CR					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEVADV	DA	000018								
FBA	10	079012								3,700,000
Total										3,700,000
Work Codes										

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Park & Recreation

Other Parks

Dennery Ranch Neighborhood Park - Acquisition and Construction 29-408.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for acquisition, design, and construction of an 11 useable-acre park site in the Otay Mesa Community Plan and the Dennery Ranch Precise Plan area. The park may include a multi-purpose court, restroom, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and the Dennery Ranch Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Acquisition, design and construction will be scheduled contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FBA 14	079014	45		2,000,956		4,000,000	3,201,000		
Total		45		2,000,956		4,000,000	3,201,000		
Work Codes		D		DL		CD	C		
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014								9,202,001
Total									9,202,001
Work Codes									

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Park & Recreation

Other Parks

Dingeman Elementary School - Spring Canyon Neighborhood Park Improvements 29-907.0

Council District: 5

Community Plan: Miramar Ranch North

Description: This project provides for the improvement of the fields at Spring Canyon Neighborhood Park.

Justification: Improvements are in accordance with the recommendations of the Miramar Ranch North Planning Committee.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Miramar Ranch North Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEV WF	392161		73,790					
OCITY CU	392142		527					
OCITY MC	392130	26,478	13,362					
OCITY MN	392132		441					
OCITY MR	392123	1,141						
OCITY SL	392112	151						
Total		27,770	88,120					
Work Codes		C	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV WF	392161							73,790
OCITY CU	392142							527
OCITY MC	392130							39,840
OCITY MN	392132							441
OCITY MR	392123							1,141
OCITY SL	392112							151
Total								115,890
Work Codes								

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**Park & Recreation
Other Parks**

Encanto Community Park Concession Stand Expansion at Verna Quinn Fields 29-953.0

Council District: 4

Community Plan: Southeastern San Diego

Description: This project provides for the design and construction of the expansion of the existing concession stand at Verna Quinn Fields and all associated accessibility and drainage improvements required to comply with all State and federal accessibility guidelines and City standards.

Justification: This project provides for recreational and other facilities in a community deficient in parks and recreation facilities per the City Progress Guide and General Plan Guidelines.

Operating Budget Effect: No increase in the operating budget is anticipated upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Southeast San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
FDGRNT	07	018543		155,000						
Total				155,000						
Work Codes				CD						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	07	018543								155,000
Total										155,000
Work Codes										

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Park & Recreation

Other Parks

Fairbrook Neighborhood Park - Acquisition 29-717.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for land acquisition of approximately 3 useable-acres for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon development of the subdivision, which has been deferred by the property owner, San Diego Unified School District.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
PRKFEE	SM	011230	24,846	395,154					
Total			24,846	395,154					
Work Codes			L	L					
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PRKFEE	SM	011230							420,000
Total									420,000
Work Codes									

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Park & Recreation

Other Parks

Fairbrook Neighborhood Park - Development 29-761.0

Community Plan: Scripps Miramar Ranch

Council District: 5

Description: This project provides for development of an approximately 3 useable-acre neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area, adjacent half-width street improvements, and utilities to serve the park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District.

Summary of Project Changes: No major changes are anticipated for this project.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FBA 06	079007				579,000				
PRKFEE SM	011230	76	1,820,924						
Total		76	1,820,924		579,000				
Work Codes		D	CDL		C				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 06	079007								579,000
PRKFEE SM	011230								1,821,000
Total									2,400,000
Work Codes									

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Park & Recreation

Other Parks

Florida Canyon Drainage and Trail Improvements and Exotic Plant Removal 29-944.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for Florida Canyon drainage and trail improvements and exotic plant removal.

Justification: This project will provide erosion prevention in Florida Canyon by removing the exotic plant material and improving the drainage. This project will also improve existing trails within the canyon.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the East Mesa Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2008 and construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
MBR RP	010518		357,000						
Total			357,000						
Work Codes			CD						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518								357,000
Total									357,000
Work Codes									

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Park & Recreation

Other Parks

Gonzales Canyon Neighborhood Park - Acquisition and Development 29-534.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for the acquisition, design and construction of a 5 useable-acre neighborhood park adjacent to an elementary school in the Gonzales Canyon area of Pacific Highlands Ranch.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Sub-area Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition began in Fiscal Year 2007. The project schedule is dependent upon the actual rate of development within the Pacific Highlands Ranch community.

Summary of Project Changes: The total estimated project cost has decreased by \$300,000 to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 11	079011	11,711	1,232,289		4,556,000			
Total		11,711	1,232,289		4,556,000			
Work Codes		L	L	CDL				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 11	079011							5,800,000
Total								5,800,000
Work Codes								

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Park & Recreation

Other Parks

Gonzales Canyon Resource Management Plan 29-974.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for the completion of an existing biology report, a literature review, data collection, and formulation of Area Specific Management Directives to manage the Multiple Species Conservation Program (MSCP) covered species within Gonzales Canyon.

Justification: This project will provide a management framework for sensitive resources within the plan area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
MBR RP	010518			200,000						
Total				200,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518									200,000
Total										200,000
Work Codes										

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Park & Recreation

Other Parks

Hidden Trails Neighborhood Park Acquisition and Development 29-535.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for the acquisition, design and construction of a 4 useable-acre neighborhood park serving the Otay Mesa community. Amenities may include an open turf area and children's play area, as well as off-site improvements to serve the park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and Hidden Trails Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition began in Fiscal Year 2008. Design is scheduled to begin in Fiscal Year 2010. The project schedule is dependent upon the actual rate of development within the Otay Mesa Community.

Summary of Project Changes: The project cost and schedule have been updated to reflect a revised total project cost estimate, with an increase of \$680,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 14	079014		200,000		2,220,000			
Unidentified Funding	999999				680,000			
Total			200,000		2,900,000			
Work Codes			L		CD			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014							2,420,000
Unidentified Funding	999999							680,000
Total								3,100,000
Work Codes								

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Park & Recreation

Other Parks

Hilltop Community Park - Development, Phases I, II & III 29-282.1

Council District: 1

Community Plan: Rancho Penasquitos

Description: This project provides for the development of a community park in Rancho Penasquitos on approximately 34 acres, of which approximately 14 are useable-acres. Phase I comprised approximately 12 acres of improvements including a recreation building, basketball courts, open play areas, picnic areas, a comfort station, and utilities. Phase II will provide for the development of the remaining two acres and will potentially include additional parking, children's play area, open grass area, irrigation system, picnic area, security lighting, concrete walkways, and shade structures. Phase III will include a soccer and roller hockey arena.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Penasquitos Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction of Hilltop Community Park is complete. Construction of Phase II began in Fiscal Year 2008. Phase III construction will be scheduled when funding becomes available.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Rancho Penasquitos Community Public Facilities Financing Plan, including a \$205,386 increase in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	10,184						
FBA 04	079004	4,051,776	140,224	416,503		450,614		
PET	010596			205,386				
PRKDIF PE	039085	344,500						
PRKFEE DA	012000	44,414						
PRKFEE PN	011140	207,071						
STATE DF	000001		600,000					
Total		4,657,945	740,224	621,889		450,614		
Work Codes		CD	CD	C		C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							10,184
FBA 04	079004							5,059,117
PET	010596							205,386
PRKDIF PE	039085							344,500
PRKFEE DA	012000							44,414
PRKFEE PN	011140							207,071
STATE DF	000001							600,000
Total								6,470,672
Work Codes								

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Park & Recreation

Other Parks

Home Avenue Neighborhood Park - Development 29-865.0

Community Plan: Mid-City

Council District: 4

Description: This project provides for the design and construction of a new six acre neighborhood park with approximately two useable-acres, enhancements to Chollas Creek, and associated traffic improvements on Home Avenue for pedestrian crossing.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2009. The construction schedule is contingent upon funding availability.

Summary of Project Changes: TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-appropriated when needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt. The total estimated project cost decreased by \$200,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306			50,000				
PRKDIF MC	039094	334,131	265,869					
Unidentified Funding	999999				2,400,000			
Total		334,131	265,869	50,000	2,400,000			
Work Codes		D	D	D				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							50,000
PRKDIF MC	039094							600,000
Unidentified Funding	999999							2,400,000
Total								3,050,000
Work Codes								

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Park & Recreation

Other Parks

Hourglass Field Community Park - Field House 29-738.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for a joint use field house including a gymnasium, shower and locker facilities, multi-purpose rooms, and meeting rooms at Hourglass Field Community Park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Field house construction began in Fiscal Year 2007 and will be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 01	079006	248,607	3,420,894					
Total		248,607	3,420,894					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 01	079006							3,669,501
Total								3,669,501
Work Codes								

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Park & Recreation

Other Parks

Hourglass Field House Parking Areas 29-918.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for reimbursing the San Diego College District for building and providing parking areas for the public that visit the Hourglass Field House, a joint-use facility with Mira Mesa City College.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement will be completed in Fiscal Year 2009.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan, including a \$430,000 increase in the total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 01	079006	3,875	1,326,125					
Total		3,875	1,326,125					
Work Codes		R	R					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 01	079006							1,330,000
Total								1,330,000
Work Codes								

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Park & Recreation

Other Parks

Joint Use Improvements - Citywide 29-889.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for design and construction of miscellaneous improvements on joint use facilities throughout the City, such as replacement and upgrades to turf, irrigation, fencing, and disabled access.

Justification: This project will provide necessary improvements which have been identified through the joint use agreement renewal process, derived from individual, on-site inspections and cost estimates, in order to upgrade the joint use facilities to meet current codes, regulations and standards, and to endure another 25 years of use pursuant to the terms of the joint use agreements.

Operating Budget Effect: The operating budget effect will be determined for each individual sub-project.

Relationship to General and Community Plans: This project implements the recommendations found in applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Sub-projects will be scheduled individually based on priority, school schedules and league use of the fields.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
ANTN P&R	010150		150,000						
STATE DF	000001		587,705						
Unidentified Funding	999999				1,672,295				
Total			737,705		1,672,295				
Work Codes			CD		CD				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ANTN P&R	010150								150,000
STATE DF	000001								587,705
Unidentified Funding	999999								1,672,295
Total									2,410,000
Work Codes									

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Park & Recreation

Other Parks

Kumeyaay Lakes Berm Restoration and Dredging 29-671.0

Community Plan: Mission Trails Regional Park

Council District: 7

Description: This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park.

Justification: A berm that surrounds the lakes was breached during the 1995-96 rainy season. Since that time, the San Diego River's flow has been redirected through the Kumeyaay Lakes, to the detriment of the lakes. Impacts include sedimentation of the lakes, the introduction of exotic invasive aquatic plants and the decline of an adjacent state wetland mitigation site through which the river once flowed.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning began in Fiscal Year 2003. Design and construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
EGF 50	010505	36,662	38,338						
MISTR	010580	85,000							
Unidentified Funding	999999				9,840,000				
Total		121,662	38,338		9,840,000				
Work Codes		D	D		CD				
Revenue Source/Tag	Fund								Total
EGF 50	010505								75,000
MISTR	010580								85,000
Unidentified Funding	999999								9,840,000
Total									10,000,000
Work Codes									

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Park & Recreation

Other Parks

La Jolla Valley Bike Path 29-904.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for construction of 1.7 miles of 8 feet wide, asphalt bike path along the south side of La Jolla Valley, between Carmel Valley Road and Camino Del Sur, within the area of Black Mountain Ranch to be dedicated for public use. Completion of connections will require design and construction of approximately 4,000 feet of paved path from the northwest and southwest extensions of paved roads within the Santa Luz Development to connect to Carmel Valley Road northwest, and Camino del Sur southeast. This project is to be completed under the terms of development agreement, extraordinary benefits.

Justification: Trail and bike access is a requirement of the Subarea plan for Black Mountain Ranch.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Black Mountain Ranch Community Plan and the Black Mountain Ranch Development Agreement, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is dependent upon the actual rate of development within the Black Mountain Ranch Community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
SUBDIV	SD	000014	638,000						
Total			638,000						
Work Codes			CD						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SUBDIV	SD	000014							638,000
Total									638,000
Work Codes									

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Park & Recreation
Other Parks
La Jolla Valley Trail 29-536.0

Council District: 1

Community Plan: Carmel Mountain Ranch, Black Mountain Ranch

Description: This project provides for the design and construction of a 3.6-mile multi-use unpaved trail, meeting City trail standards, within the open space to be granted to the City by the Black Mountain Ranch community. The trail will extend from the City limits to Black Mountain Park.

Justification: The trail is required by the Black Mountain Ranch Development Agreement under terms of extraordinary benefits.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Black Mountain Ranch Community Plan and the Carmel Mountain Ranch Master Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This trail will be designed and constructed during construction of the Black Mountain Ranch development.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent cost information available, including a \$115,000 decrease in total estimated project cost.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
DEV BM	392190	385,000								
Total		385,000								
Work Codes		CD								
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV BM	392190									385,000
Total										385,000
Work Codes										

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Park & Recreation

Other Parks

La Jolla Valley Trail - North Loop 29-538.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for the design and construction of a 6.6-mile multi-use trail, meeting City standards, located along the northern and western City boundary and southerly to the La Jolla Valley Trail.

Justification: The trail is required by the Black Mountain Ranch Development Agreement under terms of extraordinary benefits.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Black Mountain Ranch Community Plan and the Black Mountain Ranch Development Agreement, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent cost information available, including a \$278,000 decrease in total estimated project cost.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
DEV BM	392190		638,000						
Total			638,000						
Work Codes			CD						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV BM	392190								638,000
Total									638,000
Work Codes									

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Park & Recreation

Other Parks

La Mirada Elementary School - Joint Use Improvements 29-657.0

Community Plan: San Ysidro

Council District: 8

Description: This project provides for the turfing of approximately two acres in Phase I and 1.7 acres in Phase II of undeveloped fields at La Mirada Elementary School. Improvements include a running track, a softball field, an accessible ramp to San Ysidro Activity Center, and relocation of the existing school garden for joint-use purposes.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase I is complete. Phase II design began in Fiscal Year 2007 and construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 20	079518		110,000					
P/P	010365	182,820						
STATE L1	038242	62,727	508,048					
STATE N3	038116	378,000						
Total		623,547	618,048					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 20	079518							110,000
P/P	010365							182,820
STATE L1	038242							570,775
STATE N3	038116							378,000
Total								1,241,595
Work Codes								

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Park & Recreation

Other Parks

Language Academy/Montezuma Elementary School - JU Improvements 29-941.0

Council District: 7

Community Plan: College Area

Description: This project provides for design and construction of approximately 1.37 acres at the Language Academy (formerly Montezuma Elementary School) for joint use facilities to supplement existing park acreage in the College Area Community. Improvements may include artificially-turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping and ADA/accessibility upgrades.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's Progress Guide and General Plan in a community currently deficient per General Plan Guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the College Area Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled as funding becomes available.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CDBG	018537			400,000						
DIF 12	079506			215,000						
FDGRNT 07	018543		500,000	35,000						
Unidentified Funding	999999				131,000					
Total			500,000	650,000	131,000					
Work Codes				CD						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018537									400,000
DIF 12	079506									215,000
FDGRNT 07	018543									535,000
Unidentified Funding	999999									131,000
Total										1,281,000
Work Codes										

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Park & Recreation

Other Parks

Los Penasquitos and Black Mountain Ranger Station 29-972.0

Community Plan: Rancho Penasquitos

Council District: 5

Description: This project provides for an environmentally sensitive designed ranger station, to include parking, landscaping and a monument sign at the northeast corner of Black Mountain and Mercy Roads in the Rancho Penasquitos Community Plan Area.

Justification: The current ranger facilities are located within the floodway and are in need of replacement. This project will provide a new ranger station as part of the Los Penasquitos Canyon Preserve. The proposed new ranger station will serve as an attractive gateway into Los Penasquitos Canyon Preserve for the communities of Rancho Penasquitos and Mira Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the Los Penasquitos Natural Resource Management Plan and the Los Penasquitos Canyon Preserve Master Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007. Construction will begin when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
DEV PE	392044		360,000						
EGF 50	010505			389,000					
EGF 52	105052		200,000						
MBR RP	010518		259,400						
Unidentified Funding	999999				391,600				
Total			819,400	389,000	391,600				
Work Codes			CD	CD	C				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV PE	392044								360,000
EGF 50	010505								389,000
EGF 52	105052								200,000
MBR RP	010518								259,400
Unidentified Funding	999999								391,600
Total									1,600,000
Work Codes									

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Park & Recreation

Other Parks

Marshall Elementary School - Joint Use Improvements 29-973.0

Council District: 7

Community Plan: Mid-City

Description: This project provides for design and construction of approximately 1.46 acres of Marshall Elementary School for joint use facilities to supplement existing park acreage in the City Heights area of the Mid-City Communities. Improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and ADA/accessibility upgrades.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's Progress Guide and General Plan in a community currently deficient per General Plan Guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled as funding becomes available.

Summary of Project Changes: This project is newly published in Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
FDGRNT	07	018543		35,000						
Unidentified Funding 999999					699,000					
Total				35,000	699,000					
Work Codes				CD	CD					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	07	018543								35,000
Unidentified Funding 999999										699,000
Total										734,000
Work Codes										

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Park & Recreation

Other Parks

Martin Luther King, Jr. Community Park - Play Area Upgrades 29-951.0

Council District: 4

Community Plan: Southeastern San Diego

Description: This project provides for upgrades of the play ground area and access walkway at Martin Luther King Jr. Community Park to be in compliance with State and federal safety and accessibility guidelines.

Justification: This project will provide a play area which is fully compliant with current State safety regulations and State and federal accessibility guidelines.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
DIF 24	079511			500,000						
Total				500,000						
Work Codes				C						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 24	079511									500,000
Total										500,000
Work Codes										

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Park & Recreation

Other Parks

McAuliffe Community Park - Development 29-727.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for design and construction of park improvements on approximately 3.0 useable-acres at McAuliffe Community Park, located at the west end of Winterwood Lane in the Mira Mesa Community Plan area. Improvements may consist of open turf area, parking areas, picnic facilities, a children's play area, trails and walkways, interpretive overlooks, security lighting, comfort station, and a skate park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project design.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon the environmental and planning review process.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
FBA 01	079006	203,814	892,716	2,301,157	806,127					
Total		203,814	892,716	2,301,157	806,127					
Work Codes		D	D	CD	C					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 01	079006									4,203,814
Total										4,203,814
Work Codes										

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Park & Recreation

Other Parks

Memorial Community Park - Miscellaneous Pool Improvements 29-893.0

Council District: 8

Community Plan: Southeastern San Diego

Description: This project provides for the repair and replacement of the pool decking and piping at Memorial Pool.

Justification: This project will address deterioration of the existing pool decking and piping due to age.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction was scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CITYGF	630221		72,037							
STATE MP	038227	4,844	245,156							
Unidentified Funding	999999				16,463					
Total		4,844	317,193		16,463					
Work Codes		D	CD		C					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221									72,037
STATE MP	038227									250,000
Unidentified Funding	999999									16,463
Total										338,500
Work Codes										

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Park & Recreation

Other Parks

Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development) 29-757.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for developing approximately 11 useable-acres of the former Carroll School parksite across the street from Mira Mesa Community Park. Amenities include a comfort station and ballfields. The Mira Mesa Community Park will also be upgraded to include a pool complex, improved recreation center, and skate plaza. The street between the two sites will include parking and street calming. This project will be phased as funding becomes available. Phase I includes the ballfields and street calming. Phase II includes the pool complex and skate plaza. Phase III includes recreation center improvements.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Park design was scheduled to be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 01	079006	1,579,981	7,270,019	5,000,000	3,500,000	3,500,000		
PRIV DN	063022		150,000					
Unidentified Funding	999999				100,000	100,000		
Total		1,579,981	7,420,019	5,000,000	3,600,000	3,600,000		
Work Codes		D	CD	C	C	C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 01	079006							20,850,000
PRIV DN	063022							150,000
Unidentified Funding	999999							200,000
Total								21,200,000
Work Codes								

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Park & Recreation

Other Parks

Mira Mesa Parks - Tree Replacement 29-690.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for replacement of trees in parks in the Mira Mesa Community.

Justification: It was necessary to remove a number of diseased red gum eucalyptus trees from parts of the Mira Mesa community. This project provides for replacement of these trees.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Tree replacement began in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
DONATN	MS	010597		56,000						
Total				56,000						
Work Codes				C						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DONATN	MS	010597								56,000
Total										56,000
Work Codes										

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Park & Recreation

Other Parks

Mission Beach - Boardwalk Widening 52-533.0

Council District: 2

Community Plan: Mission Beach, Pacific Beach

Description: This project increases public accessibility of the beach areas in Pacific and Mission Beach. Phase I of this project completed the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Ventura Place to Santa Rita Place. This included widening of the existing concrete boardwalk by nine feet and the creation of a three foot wide landscape buffer zone immediately to the east of, and adjacent to, the boardwalk. Phase II, which is complete, included a safety study. Phase III provides for the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue. Phase IV will complete the widening from Santa Rita Place to Thomas Avenue.

Justification: This project will enhance public access to this section of beach.

Operating Budget Effect: The operating budget effect for this project will be determined upon completion of each phase.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Beach Precise Plan and Pacific Beach Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I was completed in Fiscal Year 2004 and the phase II follow-up safety study is complete. Phases III and IV will be scheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FDGRNT	02	038609						
GASTAX	01	030219						
STP	MB	038605						
TOTAX	CI	102232						
TRANS		030300						
Unidentified Funding	999999				2,753,000			
Total		1,901,107	100,000		2,753,000			
Work Codes		CD	C		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	02	038609						1,050,657
GASTAX	01	030219						140,000
STP	MB	038605						80,000
TOTAX	CI	102232						465,175
TRANS		030300						265,275
Unidentified Funding	999999							2,753,000
Total								4,754,107
Work Codes								

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Park & Recreation

Other Parks

Mission Beach Bulkhead Preservation 52-719.0

Council District: 2

Community Plan: Mission Beach, Pacific Beach

Description: This project provides for preserving the life of the historic Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. The project includes replacing the concrete deck, restoring the wall backfill, and replacing the parapet.

Justification: This project will preserve the life of the 1928 bulkhead.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is being completed in phases, contingent upon availability of funding.

Summary of Project Changes: TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-appropriated when needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CMPR	030306			149,500						
TOTAX CI	102232	50,000								
TRANS	030300	649,225	193,000							
Unidentified Funding	999999				8,128,000					
Total		699,225	193,000	149,500	8,128,000					
Work Codes	CD			C	C					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306									149,500
TOTAX CI	102232									50,000
TRANS	030300									842,225
Unidentified Funding	999999									8,128,000
Total										9,169,725
Work Codes										

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Park & Recreation

Other Parks

Mission Dam Dredging Mitigation Project 29-971.0

Council District: 7

Community Plan: Mission Trails Regional Park

Description: This project involves implementation of the 1.04 acres of required off-site wetland mitigation associated with the Old Mission Dam dredging project in Mission Trails Regional Park. It is located in the San Diego River, north of State Highway 52 and south of Carlton Oaks Golf Course, directly downstream of Metropolitan Wastewater Department's supplemental Environmental Project.

Justification: The proposed mitigation project satisfies environmental requirements as a result of the dredging project.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project implementation began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
DEV 56	010515		250,000						
EGF 50	010505			153,594					
MBR RP	010518								
MISTR	010580			16,000					
Total			250,000	169,594					
Work Codes			D	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV 56	010515							250,000
EGF 50	010505							153,594
MBR RP	010518							
MISTR	010580							16,000
Total								419,594
Work Codes								

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Park & Recreation

Other Parks

Mission Trails Regional Park Cowles Mountain Trail Rehabilitation 29-966.0

Council District: 7

Community Plan: Mission Trails Regional Park

Description: This project provides for design, engineering, construction, and installation of structures and the rehabilitation and installation of appropriate material to re-establish approximately 2,000 linear feet of existing trail. This project is to supplement existing and increased recreational activity of hikers and the increase of sensitive resource impacts caused by hikers leaving the official trail. When completed, this trail rehabilitation will improve safety, improve maintenance, and reduce or eliminate loss of sensitive natural resources due to visitor use and erosion. Improvements will include minimal pruning and hand crew installation of materials. No grading will be done, however some hand tool manipulation of existing soils may occur. This project will also provide funding to improve existing ADA facilities at the trailhead at Golfcrest Drive and Navajo Road. The remainder of this trail is not ADA accessible.

Justification: This project will contribute to implementing the recreational element of the Mission Trails Regional Park Master Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
MBR RP	010518			400,000						
Total				400,000						
Work Codes				CD						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518									400,000
Total										400,000
Work Codes										

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Park & Recreation

Other Parks

Mission Trails Regional Park Resource Mgmt Plan 29-943.0

Council District: 7

Community Plan: Mission Trails Regional Park

Description: This project provides for a Natural Resource Management Plan that will help the City address challenges and issues by providing City park rangers with information and tools to manage Mission Trails Regional Park's (MTRP) sensitive resources. MTRP faces numerous issues, especially due to the high number of visitors and the park's location within a densely populated area. Extensive recreational use, illegal off-road vehicle activity, erosion, urban runoff, and invasive non-native plants are potential threats to the continued health of the park's natural resources.

Justification: The MTRP Natural Resource Management Plan is a part of the implementation task of the City of San Diego's Multiple Species Conservation Program (MSCP). San Diego officially adopted the MSCP on March 18, 1997, with the United States Fish and Wildlife Service and the California Department of Fish and Game approving the plan on July 17, 1997.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the MSCP, is consistent with the Mission Trails Regional Park Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
MBR RP	010518		148,000						
Total			148,000						
Work Codes			D						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518								148,000
Total									148,000
Work Codes									

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Park & Recreation

Other Parks

Mission Trails Regional Park Trail Realignments 29-967.0

Community Plan: Mission Trails Regional Park

Council District: 7

Description: This project provides for design, engineering and construction of approximately 5,000 linear feet of new (realignment) trail and rehabilitation of approximately 3,500 linear feet of existing trail. This is to supplement existing and increased recreational activity of all visitor user groups (hikers, bikes, equestrian) and to stabilize and protect sensitive habitat and natural resources currently impacted by poor trail alignment. Improvements will include vegetation pruning and trimming, as well as hand crew manipulation of soils for "best location" of trails that will meet City Trail Standards (safety, sustainability). Locations of these trail realignments have been roughly engineered on-site but will require environmental review and approval. No grading is anticipated. No trails in this area are ADA accessible and this realignment would not provide ADA opportunities due to lack of access.

Justification: This project will contribute to implementing the recreational element of the Mission Trails Regional Park Master Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
MBR	RP	010518		300,000						
Total				300,000						
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR	RP	010518								300,000
Total										300,000
Work Codes										

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Park & Recreation

Other Parks

Montgomery Academy - Joint Use Improvements 29-954.0

Council District: 6

Community Plan: Linda Vista

Description: This project provides for the construction of approximately 3.0 acres of joint use play fields at the Montgomery Academy and associated ADA improvements to comply with all State and federal accessibility guidelines and City standards. Phase I amenities may include a turfed multi-purpose sports field, security lighting, decomposed granite running track, accessibility improvements, signage and site furnishings, and miscellaneous landscaping. Phase II amenities may include picnic shelters and site furnishings, accent plantings, and enhanced gateway treatments.

Justification: This project provides for joint use recreational facilities in a community deficient in parks and recreational facilities per the City Progress Guide and General Plan Guidelines.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CDBG	018537			107,095						
DIF 07	079503			230,000						
PRIVR	000003			502,000						
STATE DF	000001			69,905						
Unidentified Funding	999999				421,000					
Total				909,000	421,000					
Work Codes				C	C					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018537									107,095
DIF 07	079503									230,000
PRIVR	000003									502,000
STATE DF	000001									69,905
Unidentified Funding	999999									421,000
Total										1,330,000
Work Codes										

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**Park & Recreation
Other Parks**

Montgomery-Waller Community Park Sports Field Lighting and Parking Improvements 29-866.0

Council District: 8

Community Plan: Otay Mesa/Nestor

Description: This project provides for lighting and parking improvements at the Montgomery-Waller Community Park. Phase I of this project provides for the addition of lighting to the existing multi-purpose softball, soccer, and football field, and Phase II will develop additional parking for the park.

Justification: This project will meet the community needs for a lighted multi-purpose ball field.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost decreased by \$10,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 16	079517	225,000						
OTHER MW	038241	77	312,581					
PRKBD 02	038223	90,767	161,575					
Total		315,844	474,156					
Work Codes		CD	CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 16	079517							225,000
OTHER MW	038241							312,658
PRKBD 02	038223							252,342
Total								790,000
Work Codes								

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Park & Recreation

Other Parks

North Chollas Community Park - Improvements 29-667.0

Council District: 4

Community Plan: Mid-City

Description: This project provides for the design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. Phase I improvements consist of a sports field, parking area, access road, tot lot, and comfort station with concession area. Future phases may include additional sports and multi-purpose fields, a play area, basketball courts, picnic areas, additional parking areas, creek enhancement, trails, a gymnasium, and a dog off-leash area.

Justification: This project will provide for development of a park and athletic facility to serve the greater community. The surrounding area is not currently served by a community park and the region is deficient in sports facilities and open park areas based on General Plan Guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of each phase.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Portions of Phase I are complete. Remaining Phase II improvements and additional phases will be scheduled as funding is identified.

Summary of Project Changes: The total estimated project cost increased by \$6.8 million due to a revised project cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502		422,483					
CITYGF	630221	182,318	97,682					
P/P	010365		20,000					
PRKDIF MC	039094	381,550						
STATE 08	038118	1,892,000						
STATE 44	038144	300,000						
Unidentified Funding	999999				26,343,967			
Total		2,755,868	540,165		26,343,967			
Work Codes		CD	CD		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							422,483
CITYGF	630221							280,000
P/P	010365							20,000
PRKDIF MC	039094							381,550
STATE 08	038118							1,892,000
STATE 44	038144							300,000
Unidentified Funding	999999							26,343,967
Total								29,640,000
Work Codes								

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Park & Recreation

Other Parks

North Park Mini-Park and Streetscape Improvements 29-897.0

Community Plan: Greater North Park

Council District: 3

Description: This project provides for the design and construction of an approximately 0.50 useable acre, urban mini-park to be located behind the recently renovated North Park Theatre. The project may include public art, plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, a water feature, unique site furniture, walkways, seat walls, security and decorative lighting, and landscape and irrigation. This project also provides for the design and construction of approximately 1,800 linear feet of streetscape which may include enhanced street/pedestrian paving and walkways, street trees with tree grates, landscaping, irrigation, unique street furniture including benches and trash receptacles, security and decorative lighting, pedestrian ramps, curbs and gutters.

Justification: This project provides for recreational and other facilities in a community deficient in parks and recreational facilities per the City Progress Guide and General Plan Guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2008. Construction will be scheduled as funding becomes available.

Summary of Project Changes: This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	NP	010272	1,300,000					
PRKDIF	PN	039095	1,250,000					
Unidentified Funding 999999					1,320,000			
Total			2,550,000		1,320,000			
Work Codes			D		CD			
Revenue Source/Tag	Fund							Total
OTHER	NP	010272						1,300,000
PRKDIF	PN	039095						1,250,000
Unidentified Funding 999999								1,320,000
Total								3,870,000
Work Codes								

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Park & Recreation

Other Parks

Ocean Beach Fishing Pier Preservation 29-675.0

Council District: 2

Community Plan: Ocean Beach

Description: This project provides for a comprehensive preservation effort to prolong the overall life of the historic Ocean Beach Fishing Pier. Phase I includes completion of a structural survey to determine the stability of the pier. Phase II includes upgrade and restoration efforts to extend the life of the pier.

Justification: The structural survey required inspecting the pier above and below the waterline to determine its stability and provided engineering recommendations for pier improvements. The pier, built in 1965, requires upgrades and restoration to extend and preserve its useful life.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Phase I survey was completed in Fiscal Year 2005. Phase II scheduling is contingent upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	OB	010575								
								80,000		
TOTAX	UG	038200								
								125,000		
Unidentified Funding		999999			12,000,000					
Total			205,000		12,000,000					
Work Codes			D			CD				
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	OB	010575								80,000
TOTAX	UG	038200								125,000
Unidentified Funding		999999								12,000,000
Total										12,205,000
Work Codes										

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Park & Recreation

Other Parks

Old Mission Dam Preservation 20-100.3

Council District: 7

Community Plan: Mission Trails Regional Park

Description: This project provides for dredging behind the Old Mission Dam for the purpose of removing silt buildup.

Justification: This project will protect the structural integrity of the historic dam and improve water quality.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Trails Regional Park Master Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction was completed in Fiscal Year 2008. Wetland mitigation began in Fiscal Year 2008 and will continue in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
EGF 51	105051	153,594						
MBR RP	010518		432,933					
MISTR	010580	16,000						
STATE MD	038230	119,073	580,927					
Total		288,667	1,013,860					
Work Codes		C	CD					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 51	105051							153,594
MBR RP	010518							432,933
MISTR	010580							16,000
STATE MD	038230							700,000
Total								1,302,527
Work Codes								

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Park & Recreation

Other Parks

Open Space Improvements 29-910.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for developing public facilities within the City's resource-based open space parks. Improvements may include rehabilitation of Cowles Mountain Trail, drainage improvements within Tecolote Open Space, San Diego River improvements, Arizona Landfill reclamation test plot, and North Chollas Open Space enhancement.

Justification: This project is needed to provide funding to preserve and enhance the City's open space areas.

Operating Budget Effect: The operating budget effect will be determined upon completion of the sub-project.

Relationship to General and Community Plans: This project is consistent with applicable community plans and the concepts relative to specific open space systems, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled in accordance with the scope of various sub-projects.

Summary of Project Changes: Regional Park Improvement Funds previously anticipated are now reflected as unidentified funding in Fiscal Year 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
EGF 52	105052	105,488	994,512					
Unidentified Funding 999999					900,000			
Total		105,488	994,512		900,000			
Work Codes		D	CD		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 52	105052							1,100,000
Unidentified Funding 999999								900,000
Total								2,000,000
Work Codes								

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Park & Recreation

Other Parks

Otay Valley Athletic Complex 29-550.0

Council District: 8

Community Plan: Otay Mesa/Nestor

Description: This project provides for an approximately 14 useable-acre athletic complex in Otay Valley. Amenities may include a recreation center, athletic fields, a comfort station, parking areas, and other improvements to be determined.

Justification: This project will construct community identified recreational facilities in an area deficient in population-based parks.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The request for proposal has been drafted to solicit a design-build operator who will partner with the City to provide this project. Design and construction will be scheduled when funding is available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 16	079517	50,000						
OCITY RP	102341	59,813	40,187					
PRIV DN	063022	35,192	14,808					
Unidentified Funding	999999				21,800,000			
Total		145,005	54,995		21,800,000			
Work Codes		D	D					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 16	079517							50,000
OCITY RP	102341							100,000
PRIV DN	063022							50,000
Unidentified Funding	999999							21,800,000
Total								22,000,000
Work Codes								

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Park & Recreation

Other Parks

Otay Valley Regional Park-Beyer Way Equestrian & Regional Staging Area & Trail 29-942.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for design of the regional staging area in Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, interpretive kiosk, a project sign, drinking fountain, and trails.

Justification: This project will provide equestrian, hiking, and biking access to the Otay Valley Regional Park.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay River Regional Park Concept Plan, the Otay River Valley Natural Resource Management Plan, and the Otay Mesa-Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled for Fiscal Year 2008. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
MBR RP	010518		200,000							
Unidentified Funding	999999				2,550,000					
Total			200,000		2,550,000					
Work Codes			D		CD					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518									200,000
Unidentified Funding	999999									2,550,000
Total										2,750,000
Work Codes										

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Park & Recreation

Other Parks

Pacific Breezes Community Park (Ocean View Hills Community Park) 29-541.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for the acquisition, design and construction of the Pacific Breezes Community Park. This park will be 15 acres with an additional 5 acres of joint-use with the adjacent Ocean View Hills Elementary School. Amenities may include tennis courts, lighted ballfields, a comfort station, a children's play area, and other improvements. A recreation center and pool complex are also scheduled to be developed at this site as separate future projects.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan and the California Terraces Precise Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008 dependent upon the actual rate of development within the residential community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 14	079014	849,870	10,920,130					
Total		849,870	10,920,130					
Work Codes		L	CDL					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014							11,770,000
Total								11,770,000
Work Codes								

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Park & Recreation

Other Parks

Pacific Highlands Ranch Community Park Acquisition and Development 29-543.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for the acquisition, design and construction of a 20 useable-acre community park to serve the residents of Pacific Highlands Ranch and Del Mar Mesa communities. The proposed location, in Pacific Highlands Ranch, is immediately east and adjacent to the proposed senior high/middle school.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Subarea Plan and the Del Mar Mesa Specific Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The schedule of this project is dependent upon the actual rate of development in the Pacific Highlands Ranch community.

Summary of Project Changes: The total estimated project cost has decreased by 2.4 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 11	079011					1,000,000		
SUBDIV SD	000014	1,000,000				-1,000,000		
Total		1,000,000						
Work Codes		R				CR		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 11	079011			15,932,000				16,932,000
SUBDIV SD	000014							
Total				15,932,000				16,932,000
Work Codes				CL				

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Park & Recreation

Other Parks

Pacific Highlands Ranch Hiking and Biking Trails 29-928.0

Community Plan: Pacific Highlands Ranch

Council District: 1

Description: This project provides for the design and construction of approximately 80,000 linear feet (15 miles) of hiking, equestrian and biking trails built to City Trail Standards to be located throughout the community in accordance with the Pacific Highlands Ranch Subarea Plan. The trail system will provide access into the multiple habitat planning area of McGonigle Canyon; provide pathways along Del Mar Heights Road, Little McGonigle Ranch Road, Pacific Highlands Ranch Parkway, Lopelia Meadows Place, Old Carmel Valley Road crossing under State Route-56, and Carmel Valley Road; and provide access into the Rancho Penasquitos Community.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is to be completed in segments between Fiscal Years 2005 and 2017.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan, including a \$2.8 million increase in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 11	079011		175,000				207,500	1,402,500
SUBDIV SD	000014	1,610,000					-207,500	-1,402,500
Total		1,610,000	175,000					
Work Codes		CD	CD				CD	CD

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 11	079011			686,800	2,603,200			5,075,000
SUBDIV SD	000014							
Total				686,800	2,603,200			5,075,000
Work Codes			C	C				

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Park & Recreation

Other Parks

Park de la Cruz/38th Street Canyon and Future Phases 29-684.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for an approximately 7.16 total useable acre park as a result of the Interstate 15 freeway expansion. Phase I improvements are complete and include a children's play area, a play field, paved walkways, landscaping, and site furnishings on 5.16 acres. Phase II of the project will provide for the design and construction of 2.0 acres of passive park facilities in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element/art, bollards, additional parking on south 38th Street, curb, gutter and sidewalk, and various park amenities. The improvements will comply with current local, State and federal safety and accessibility codes and regulations.

Justification: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage and implements the Mid-City Communities Plan recommendations.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II design began in Fiscal Year 2005. Phase II construction was scheduled to begin in Fiscal Year 2008 and be completed in early Fiscal Year 2009. Future phases will be scheduled as funding is identified.

Summary of Project Changes: The total estimated project cost increased by \$340,000 due to a change in project scope.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CITYGF	630221	9,960	108,000							
FDGRNT DF	000005		685,250							
HUD108 MC	018521		150,000							
PRKDIF MC	039094	485,585	147,161							
STATE CY	038341		272,960							
STATE DL	038062	246,250								
STATE H2	038262	11,197	95,803							
Total		752,992	1,459,174							
Work Codes		CD	C							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221									117,960
FDGRNT DF	000005									685,250
HUD108 MC	018521									150,000
PRKDIF MC	039094									632,746
STATE CY	038341									272,960
STATE DL	038062									246,250
STATE H2	038262									107,000
Total										2,212,166
Work Codes										

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Park & Recreation

Other Parks

Public Roads Supporting Park Access 29-692.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides funding for public roads (citywide) that support park access.

Justification: This project is needed to provide funding for public roads (citywide) that support park access.

Operating Budget Effect: The operating budget effect will be determined based upon the individual project.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project schedules will be determined individually.

Summary of Project Changes: TransNet funding of \$100,000 has been added to this project in Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS	030300			100,000	100,000	100,000	100,000	100,000		
Unidentified Funding	999999				400,000	400,000	400,000	400,000		
Total				100,000	500,000	500,000	500,000	500,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300									100,000
Unidentified Funding	999999			500,000	500,000	500,000	500,000	500,000		
Total				500,000	500,000	500,000	500,000	500,000		100,000
Work Codes										

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Park & Recreation

Other Parks

Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System 29-611.0

Council District: 7

Community Plan: Rancho Encantada

Description: This project provides for design and construction of approximately 6.5 miles of hiking and riding trails to be located throughout the community in accordance with the precise plan. The trail system will consist of a network of paved (8,000 linear feet), improved multi-purpose (13,000 linear feet), and unpaved (14,000 linear feet) trails and will provide access into the Multiple Species Conservation Program preserve area of Sycamore Canyon.

Justification: The system of trails has been incorporated as an integral component of the Rancho Encantada Precise Plan and provides linkage to existing, adjacent trail systems.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding for this project has been phased to coincide with the acquisition and/or development of the right-of-way and open space parcels in which the trails will be located. The system of trails will be completed by developer prior to buildout of the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SUBDIV SD	000014	165,000	938,000					
Total		165,000	938,000					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SUBDIV SD	000014							1,103,000
Total								1,103,000
Work Codes								

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Park & Recreation

Other Parks

Rancho Encantada Park - Neighborhood No. 1 29-610.0

Community Plan: Rancho Encantada

Council District: 7

Description: This project provides for acquisition and development of an 8 acre neighborhood park.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled for completion in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
DEVADV DA	000018		2,100,000	-2,100,000					
FBA 16	079016		700,000	2,100,000					
SUBDIV SD	000014			3,200,000					
Total			2,800,000	3,200,000					
Work Codes			CDR	LR					
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEVADV DA	000018								
FBA 16	079016								2,800,000
SUBDIV SD	000014								3,200,000
Total									6,000,000
Work Codes									

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Park & Recreation

Other Parks

Rancho Encantada Park - Neighborhood No. 2 29-612.0

Council District: 7

Community Plan: Rancho Encantada

Description: This project provides for acquisition and development of approximately 6 acres for a neighborhood park to include active and passive uses.

Justification: This park will exceed the requirements of the population-based park acreage requirements set forth in the Rancho Encantada Precise Plan and the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2008. Construction is dependent upon the actual rate of development within the Rancho Encantada community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FBA 16	079016		1,500,000						
SUBDIV SD	000014		2,400,000						
Total			3,900,000						
Work Codes			CDL						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 16	079016								1,500,000
SUBDIV SD	000014								2,400,000
Total									3,900,000
Work Codes									

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Park & Recreation

Other Parks

Rancho Penasquitos Parks - Playground Upgrades 29-864.0

Community Plan: Rancho Penasquitos

Council District: 1

Description: This project provides for upgrades to the play area and replacement of playground equipment at Rancho Penasquitos Park. New playground equipment will comply with State and federal safety and accessibility requirements.

Justification: This project will provide for play area upgrades and replacement of playground equipment to meet current State and federal safety and accessibility requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The first upgrade was completed in Fiscal Year 2006. Future upgrades will be scheduled when funding is identified. Construction will begin on the second upgrade in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
FBA 04	079004	278,449	21,551	900,000	350,000	350,000				
Unidentified Funding 999999					550,000					
Total		278,449	21,551	900,000	900,000	350,000				
Work Codes		CD	CD	C	C	C				
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 04	079004									1,900,000
Unidentified Funding 999999										550,000
Total										2,450,000
Work Codes										

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Park & Recreation

Other Parks

Regional Park Improvements 29-909.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides funding for permanent public capital improvements, planning, deferred maintenance, and land acquisitions for San Diego regional parks in accordance with Ordinance O-19113 and Municipal Code section 22.0229.

Justification: San Diego's regional park system contains recreation resources unique to the City. Parks such as Balboa Park, Mission Bay Park, Mission Trails Regional Park, Otay River Valley Park, and San Diego River Park, as well as open spaces and coastal beaches, help define the City's identity, enrich the quality of life for residents, and serve as visitor attractions that strengthen the local economy. These regional treasures are threatened by increasing use and a backlog of needed improvements.

Operating Budget Effect: The operating budget effect will be determined upon completion of each project.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled in accordance with the scope of the various sub-projects.

Summary of Project Changes: The total estimated project cost increased by \$6.4 million in anticipation of Regional Park Improvement Funds in future years.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518		200,000	41,803	2,500,000	2,500,000	2,500,000	2,500,000
Total			200,000	41,803	2,500,000	2,500,000	2,500,000	2,500,000
Work Codes			CD	CD	CD	CD	CD	CD

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							10,241,803
Total								10,241,803
Work Codes								

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Park & Recreation

Other Parks

Riviera Del Sol Neighborhood Park - Acquisition and Development 29-651.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for land acquisition and development of a 4.9 useable-acre neighborhood park at a site located in the Riviera del Sol subdivision.

Justification: This project contributes to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and Riviera del Sol Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to be complete in Fiscal Year 2008. Design is scheduled to begin in Fiscal Year 2009. This schedule is dependent upon the actual rate of development within the community.

Summary of Project Changes: The total estimated project cost decreased by \$1.4 million and the schedule has been updated, to reflect the most recent Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FBA 14	079014		1,450,000	2,100,000					
Total			1,450,000	2,100,000					
Work Codes			L	CDL					
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014								3,550,000
Total									3,550,000
Work Codes									

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Park & Recreation

Other Parks

Roosevelt Junior High School - Joint Use Improvements 29-896.0

Council District: 3

Community Plan: Uptown

Description: This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. Phase I of the project provides for 1.8 useable acres of joint-use and decomposed granite path surrounding the field area. Future phases will provide an additional 1.9 useable acres of joint-use artificial turf, joint-use parking, a comfort station, overhead shade structures, and other amenities.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design began in Fiscal Year 2007 and construction is scheduled to begin in Fiscal Year 2008. Future phases will be scheduled when funding is identified.

Summary of Project Changes: The total estimated project decreased by \$3.6 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 29	079512	164,008	235,992					
Unidentified Funding	999999				600,000			
Total		164,008	235,992		600,000			
Work Codes		D	D		CD			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 29	079512							400,000
Unidentified Funding	999999							600,000
Total								1,000,000
Work Codes								

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Park & Recreation

Other Parks

San Diego River Park Master Plan 29-666.0

Council District: 2, 6, 7

Community Plan: Linda Vista, Midway/Pacific Highway Corridor, Mission Bay Park, Mission Beach, Mission Valley, Navajo, Ocean Beach, Tierrasanta, East Elliott

Description: This project provides for the development of a Master Plan, including preparation of an environmental document and an economic analysis, for approximately 17 miles of the San Diego River within the City of San Diego.

Justification: This project will provide a policy document to guide development, preservation, enhancement and recreation along the river over the next 20 years.

Operating Budget Effect: None.

Relationship to General and Community Plans: Once the Master Plan is developed, the relationship to the respective community plans and the City's Progress Guide and General Plan will be determined.

Scheduling: The project began in Fiscal Year 2004 and will be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
EGF 50	010505		300,000							
FDGRNT 07	018543			50,000						
MBR RP	010518		507,000							
OCITY IN	010529		125,000							
OCITY RP	102341	150,000								
WATER-R	041500	550,000								
Total		700,000	932,000	50,000						
Work Codes		D	D	CD						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 50	010505									300,000
FDGRNT 07	018543									50,000
MBR RP	010518									507,000
OCITY IN	010529									125,000
OCITY RP	102341									150,000
WATER-R	041500									550,000
Total										1,682,000
Work Codes										

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Park & Recreation

Other Parks

Sefton Field Neighborhood Park (San Diego River Improvements) 29-911.0

Council District: 2, 6

Community Plan: Mission Valley, Navajo

Description: This project provides design and construction of improvements to enhance the 11 acre site currently maintained by the Presidio Little League. The improvements may include walkways, an entry monument, picnic areas, paved parking lots and roadways, landscaping, and irrigation upgrades for the existing athletic fields.

Justification: This project will preserve and enhance the areas along the San Diego River as set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design commenced in Fiscal Year 2007. Construction will be scheduled as funding is identified.

Summary of Project Changes: The total estimated project cost decreased \$500,000.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
EGF 52	105052		500,000						
Unidentified Funding	999999				500,000				
Total			500,000		500,000				
Work Codes			L		C				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 52	105052								500,000
Unidentified Funding	999999								500,000
Total									1,000,000
Work Codes									

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Park & Recreation

Other Parks

Sunset Cliffs Natural Park - Drainage Study 29-871.0

Community Plan: Peninsula

Council District: 2

Description: This project provides for a study to identify and analyze drainage and erosion issues at Sunset Cliffs National Park, recommend solutions, and provide environmental review of the recommendations.

Justification: Drainage and erosion improvements to the park are recommended in the Peninsula Community Plan and the draft Sunset Cliffs Natural Park Master Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2006 and will continue through Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 19	079508	173,975	1,025					
OTHER SC	063034	100,000						
TRANS	030300	30,000						
Unidentified Funding	999999				90,000			
Total		303,975	1,025		90,000			
Work Codes		D	D					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 19	079508							175,000
OTHER SC	063034							100,000
TRANS	030300							30,000
Unidentified Funding	999999							90,000
Total								395,000
Work Codes								

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Park & Recreation

Other Parks

Sunshine Berardini Fields Development 29-890.0

Council District: 4

Community Plan: Mid-City

Description: This project provides for a general development plan and design and development of the Sunshine Berardini Fields. The proposed improvements may include a comfort station, playground area, picnic area and amenities, landscaping, security and sport lighting, accessible parking and walkway, pedestrian bridge, ball field upgrades, and habitat restorations as part of the Chollas Creek Enhancement Program.

Justification: This project contributes to satisfying the population-based park acreage requirement set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The general development plan will begin in Fiscal Year 2010. Additional phases will be scheduled contingent upon identification of funding.

Summary of Project Changes: The total estimated project cost increased by \$5.7 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018539	180,000						
CITYGF	630221	27,459	52,541					
Unidentified Funding	999999				9,109,200	5,140,800		
Total		207,459	52,541		9,109,200	5,140,800		
Work Codes		P	P		C	C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018539							180,000
CITYGF	630221							80,000
Unidentified Funding	999999							14,250,000
Total								14,510,000
Work Codes								

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Park & Recreation

Other Parks

Taylor Street Slope Reconstruction 29-905.0

Council District: 3

Community Plan: Old San Diego

Description: This project provides for the reconstruction of a failed slope at the northeastern end of Presidio Park along Taylor Street.

Justification: This project is needed to stabilize the slope to prevent further deterioration and damage to Taylor Street. State and federal grants have been authorized for this project and will reimburse the General Fund upon completion of construction.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Old San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and will be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	81,406	-51,703					
FDGRNT	DF 000005		941,610					
STATE	DF 000001		255,535					
Total		81,406	1,145,442					
Work Codes		D	CDR					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							29,703
FDGRNT	DF 000005							941,610
STATE	DF 000001							255,535
Total								1,226,848
Work Codes								

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Park & Recreation

Other Parks

Tecolote Canyon Natural Park Resource Management Plan 29-796.0

Council District: 6

Community Plan: Linda Vista, Clairemont Mesa

Description: This project provides baseline environmental and cultural resource data upon which to base a natural resource management plan for Tecolote Canyon National Park, including Multiple Species Conservation Program (MSCP) management directives.

Justification: This project will provide a baseline environmental study to manage and maintain the MSCP area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Linda Vista and Clairemont Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This management plan is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CITYGF	630221	41,000								
STATE 52	038314	60,000								
Total		101,000								
Work Codes		D								
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221									41,000
STATE 52	038314									60,000
Total										101,000
Work Codes										

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Park & Recreation

Other Parks

Teralta Neighborhood Park - Development 29-685.0

Community Plan: Mid-City

Council District: 3

Description: This project provides for the development of a 5-acre park that includes a children's play area, basketball courts, paved walkways, landscaping, and site furnishings. Phase I is complete. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane).

Justification: The approved general development plan for Teralta Park includes a comfort station to serve park users. History Lane will contribute to the north/south bike route through the Mid-City Communities. Children's Mall will contribute toward the community goal of establishing Polk Avenue as a pedestrian corridor.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II design began in Fiscal Year 2005 and construction began in Fiscal Year 2008. Construction is scheduled to be complete in early Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost increased by \$123,001 to \$1,567,992 due to a change in project scope. Total project cost is \$1,567,992.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CAPOUT	030245	191,869	72,631							
CDBG	018502									
FDGRNT	DF 000005	2,148	462,602							
FDGRNT	TR 038289		177,060							
PRKDIF	MC 039094	105,242								
STATE	HM 038097	400,000								
STATE	TP 038234	39,843	93,657							
STATE	TR 038288		22,940							
Total		739,102	828,890							
Work Codes		CD	C							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245									264,500
CDBG	018502									
FDGRNT	DF 000005									464,750
FDGRNT	TR 038289									177,060
PRKDIF	MC 039094									105,242
STATE	HM 038097									400,000
STATE	TP 038234									133,500
STATE	TR 038288									22,940
Total										1,567,992
Work Codes										

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Park & Recreation

Other Parks

Torrey Del Mar Neighborhood Park 29-546.0

Council District: 1

Community Plan: Torrey Highlands

Description: This project provides for the acquisition, design and construction of a 5 useable-acre neighborhood park to serve the northern area of the Torrey Highlands community, including half-width street improvements.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is expected to be complete in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 17	079015	2,374,969	783,858					
PDIF 11	039069	2,391,173						
Total		4,766,142	783,858					
Work Codes		CDL	CDL					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 17	079015							3,158,827
PDIF 11	039069							2,391,173
Total								5,550,000
Work Codes								

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Park & Recreation

Other Parks

Torrey Highlands Neighborhood Park 29-547.0

Council District: 1

Community Plan: Torrey Highlands

Description: This project provides for the acquisition, design and construction of a 5 useable-acre neighborhood park in Torrey Highlands adjacent to a proposed elementary school, including half-width street improvements and a comfort station.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 17	079015	1,892,619	3,027,470	840,000	914,911			
Total		1,892,619	3,027,470	840,000	914,911			
Work Codes		LP	CP	C	C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 17	079015							6,675,000
Total								6,675,000
Work Codes								

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Park & Recreation

Other Parks

Torrey Highlands Trail System 29-548.0

Council District: 1

Community Plan: Pacific Highlands Ranch, Torrey Highlands

Description: This project provides for the design and construction of over six and a half miles of bicycle, pedestrian and equestrian trails throughout the Pacific Highlands Ranch Subdivision. The trail system, which will meet City standards, will consist of paved, improved, multi-purpose, and unpaved trails providing access from Black Mountain Park to Penasquitos Canyon and Torrey Pines Lagoon, including a footbridge at the bottom of McGonigle Canyon.

Justification: The trail system is a critical component of the Torrey Highlands Community Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch and Torrey Highlands Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding has been scheduled to be phased with the acquisition and development of the right-of-way and open space parcels in which the trails will be located.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 17	079015	600,722	199,278		200,000			
Total		600,722	199,278		200,000			
Work Codes		CD	CD		CD			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 17	079015							1,000,000
Total								1,000,000
Work Codes								

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Park & Recreation

Other Parks

Treana Mesa Joint Use Sports Field 29-932.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for the design and construction of seven acres of lighted multi-sports fields at a location west of Treana Street on San Diego Unified School District-owned property. This project will require a joint-use agreement between the City of San Diego and the San Diego Unified School District.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is tentatively scheduled for Fiscal Year 2009 and is dependent on the negotiation of a joint-use agreement with the school district.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
FBA 06	079007			3,500,000						
Total				3,500,000						
Work Codes				CD						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 06	079007									3,500,000
Total										3,500,000
Work Codes										

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Park & Recreation

Other Parks

Vista Terrace Park Tot Lot Upgrades 29-916.0

Council District: 8

Community Plan: San Ysidro

Description: This project provides for upgrades to the Vista Terrace Park playground area and path of travel, in compliance with State and federal safety and accessibility guidelines, and City standards.

Justification: This project will provide a play area which is fully compliant with current State safety regulations and State and federal accessibility guidelines.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
DIF 20	079518			240,000						
STATE PE	038257			101,492						
STATE ZH	038258			40,125						
Unidentified Funding	999999				50,000					
Total				381,617	50,000					
Work Codes				CD	C					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 20	079518									240,000
STATE PE	038257									101,492
STATE ZH	038258									40,125
Unidentified Funding	999999									50,000
Total										431,617
Work Codes										

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Park & Recreation

Other Parks

Wegeforth Elementary School - Joint Use Improvements 29-903.0

Community Plan: Serra Mesa

Council District: 6

Description: This project provides for the design and construction of approximately 4.0 acres at Wegeforth Elementary School for joint-use facilities to supplement existing park acreage in the Serra Mesa Community. Phase I joint-use improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and accessibility upgrades. Phase II improvements may include a comfort station.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2010.

Summary of Project Changes: Funding previously anticipated from the subdivides is now reflected as unidentified in Fiscal Year 2010.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
SUBDIV	SD	000014	1,992,000						
Unidentified Funding 999999					294,000				
Total			1,992,000		294,000				
Work Codes			CD						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SUBDIV	SD	000014							1,992,000
Unidentified Funding 999999									294,000
Total									2,286,000
Work Codes									

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Park & Recreation

Other Parks

West Lewis and Falcon Streets - Mini-Park 29-886.0

Council District: 2

Community Plan: Uptown

Description: This project provides for design and construction of a 0.35 acre mini-park within the West Lewis and Falcon Streets rights-of-way. Amenities may include walkways, landscaping, seating areas, and public art.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost has decreased by \$264,882.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
DIF 29	079512	82,935	367,065							
Unidentified Funding 999999					180,000					
Total		82,935	367,065		180,000					
Work Codes		D	CD							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 29	079512									450,000
Unidentified Funding 999999										180,000
Total										630,000
Work Codes										

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Park & Recreation

Other Parks

West Maple Canyon Mini-Park 29-891.0

Council District: 2

Community Plan: Uptown

Description: This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space. Amenities may include walkways, landscaping, seating areas, and public art.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost has increased by \$200,000.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
DIF 29	079512	72,557	302,443							
Unidentified Funding 999999					200,000					
Total		72,557	302,443		200,000					
Work Codes		D	CD							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 29	079512									375,000
Unidentified Funding 999999										200,000
Total										575,000
Work Codes										

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Park & Recreation

Other Parks

Wightman Street Park 29-925.0

Council District: 7

Community Plan: Mid-City

Description: This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The park development will also include the implementation of the Chollas Creek Enhancement Program for Auburn Creek located on site.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007. Construction will be scheduled as funding is identified.

Summary of Project Changes: This project was added as a mid-year adjustment to the Fiscal Year 2007 Budget process per City Council Resolution R-302498.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
PRKDIF MC	039094	288,011	397,989						
Unidentified Funding 999999					2,363,000				
Total		288,011	397,989		2,363,000				
Work Codes		D	D		C				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total	
PRKDIF MC	039094							686,000	
Unidentified Funding 999999								2,363,000	
Total								3,049,000	
Work Codes									

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Park & Recreation
Other Parks
Windansea Improvements 29-680.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for beach access and parking lot improvements, and protection of cliffs and beaches through storm drain erosion control at Windansea Beach. The improvements will be completed in phases as funding becomes available. Phase I includes the construction of three sets of stairs. Phase II includes parking lot and drainage improvements. Future phases may be necessary to address the protection of cliffs and beaches through storm drain erosion control.

Justification: This project will provide stairs to the beach, coastal bluff stability, improve storm water protection through upgrades to the existing storm drain systems, and parking lot improvements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and Local Coastal Program Land Use Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction was completed in Fiscal Year 2004. Design for Phase II will begin in Fiscal Year 2008 and construction will begin in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
P/P	010365	45,171	4,829					
STATE 01	038101	150,000						
TOTAX CI	102232	100,000						
TRANS	030300		350,000					
Unidentified Funding	999999				275,000			
Total		295,171	354,829		275,000			
Work Codes		CD	C		C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
P/P	010365							50,000
STATE 01	038101							150,000
TOTAX CI	102232							100,000
TRANS	030300							350,000
Unidentified Funding	999999							275,000
Total								925,000
Work Codes								

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Park & Recreation

Storm Drains/Flood Control

San Diego River Dredging, Qualcomm Way to State Route 163 - Phase One 12-157.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for the first phase of dredging within the San Diego River between Qualcomm Way and State Route 163. The first phase will remove a small island of sediment located at the Murray Creek outfall near the western end of Hazard Center Drive. Other phases of dredging within the project area may be required in the future, pending funding identification.

Justification: This project will protect adjacent property from potential flooding during rain events.

Operating Budget Effect: Soundings of the river and other ancillary costs related to dredging are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and the First San Diego River Improvement Project Natural Resource Management Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and environmental studies for the removal of sediment from the Murray Creek outfall in the San Diego River are scheduled for completion in Fiscal Year 2008. Dredging of this area is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER RI	070240	116,562	308,438					
Total		116,562	308,438					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER RI	070240							425,000
Total								425,000
Work Codes								

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Unfunded Needs List

Balboa Park		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
21-870.0	Balboa Park - Myrtle Way Pergola	\$ 200,000	\$ -
<p>This project provides for reconstruction of the Myrtle Way Pergola in Balboa Park. The total estimated project cost of \$600,000 includes an unfunded amount of \$200,000.</p>			
Balboa Park Subtotal		\$ 200,000	\$ -
Economic Development		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
39-220.0	North Ocean Beach - Streetscape Enhancement	\$ 500,000	\$ -
<p>This project provides for streetscape improvements in North Ocean Beach. The total estimated project cost of \$1.4 million includes an unfunded amount of \$500,000.</p>			
39-011.0	Switzer Canyon/30th Street Bridge Enhancement Program	\$ 175,000	\$ -
<p>This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features for the Switzer Canyon/30th Street Bridge. The total estimated project cost of \$298,586 includes an unfunded amount of \$175,000.</p>			
Economic Development Subtotal		\$ 675,000	\$ -
Golf Course		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
21-843.0	Balboa Park Golf Course - Clubhouse and Parking Lot	\$ -	\$ 7,534,120
<p>This project provides for a master plan, design and construction of a new clubhouse and a parking lot at the Balboa Park Golf Course. The total estimated project cost of \$8.0 million includes an unfunded amount of \$7.5 million.</p>			
25-009.0	Torrey Pines Golf Course Clubhouse and Parking Lot	\$ 1,500,000	\$ 8,000,000
<p>This project provides for replacement of the clubhouse and parking lot improvements at Torrey Pines Golf Course. The total estimated project cost of \$14.0 million includes an unfunded amount of \$9.5 million.</p>			
25-006.0	Torrey Pines Golf Course: North Maintenance Building Improvements	\$ 500,000	\$ 2,500,000
<p>This project provides for a new maintenance facility for the Torrey Pines North Golf Course to include amenities such as men's and women's shower and locker facilities, wash racks, and a storage area. The total estimated project cost of \$3.0 million is entirely unfunded.</p>			
Golf Course Subtotal		\$ 2,000,000	\$ 18,034,120

Unfunded Needs List

Park & Recreation

Park & Recreation		Mission Bay	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
22-956.0	Fiesta Island Improvements	\$ 25,000,000	\$ 114,557,949

This project provides for construction of recreational improvements at Fiesta Island consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway, turf multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. The total estimated project cost of \$139.6 million is entirely unfunded.

22-960.0	Fiesta Island Infrastructure Improvements	\$ 25,000,000	\$ 225,000,000
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This project provides for the design and construction of recreational improvements at Fiesta Island consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway that has been identified as a high priority, turf multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. The total estimated project cost of \$253.1 million includes an unfunded amount of \$250.0 million.

22-954.0	South Shores Improvements	\$ 10,600,000	\$ 52,000,000
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This project would provide for construction of recreational improvements in the remaining undeveloped portion of South Shores in Mission Bay Park, consistent with the general development plan. The total estimated project cost of \$62.6 million is entirely unfunded.

Mission Bay Subtotal \$ 60,600,000 \$ 391,557,949

Park & Recreation

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
29-901.0	Angier Elementary School - Joint Use Improvements	\$ 500,000	\$ -

This project provides for the design and construction of approximately 3.95 acres at Angier Elementary School for joint use facilities to supplement existing park acreage in the Serra Mesa Community. The total estimated project cost of \$2.2 million includes an unfunded amount of \$500,000.

29-694.0	Annual Allocation - Park Storm Drains	\$ 500,000	\$ 4,500,000
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This annual allocation would provide for park storm drain replacement and repair citywide, including coastal areas where loss of improvements could occur if storm drain issues are not addressed. The annual funding needs of \$500,000 are entirely unfunded.

20-105.0	Annual Allocation - Coastal Infrastructure	\$ 350,000	\$ 3,150,000
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This annual allocation would provide for coastal infrastructure improvements citywide. The annual funding needs of \$350,000 are entirely unfunded.

29-691.0	Annual Allocation - Court Resurfacing	\$ 60,000	\$ 540,000
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This annual allocation would provide for resurfacing athletic courts within the City's parks. The annual funding needs of \$60,000 is entirely unfunded.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
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20-103.0 Annual Allocation - Dedications of Park Land	\$ 382,000	\$ 3,438,000
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This annual allocation would provide for park and open space dedications in compliance with Council Policy. The annual funding needs of \$382,000 are entirely unfunded.

29-603.0 Annual Allocation - Park Irrigation System Upgrades	\$ 100,000	\$ 900,000
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This annual allocation would provide for park irrigation system upgrades citywide. The annual funding needs of \$100,000 are entirely unfunded.

29-693.0 Annual Allocation - Structural Surveys and Emergency Consultants	\$ 100,000	\$ 900,000
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This annual allocation would provide funding for structural surveys and emergency consultants for City park facilities. The annual funding needs of \$100,000 are entirely unfunded.

29-969.0 Azalea Neighborhood Park Recreation Center - Improvements	\$ 1,693,000	\$ -
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This project provides for replacement of the existing 1,790 square foot recreation center at Azalea Park with a 5,000 square foot building to expand programmed uses for the City Heights Area. The total estimated project cost of \$1.8 million includes an unfunded amount of \$1.7 million.

29-852.0 Beyer Community Park	\$ 13,000,000	\$ -
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This project provides for the acquisition, design, and construction of approximately 12.6 useable acres for a community and neighborhood park on Beyer Boulevard. The total estimated project cost of \$13.2 million includes an unfunded amount of \$13.0 million.

29-429.0 Black Mountain Ranch Community Park Swimming Pool	\$ -	\$ 339,000
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This project provides for the design and construction of a 25-meter by 25-yard swimming pool and related facilities to serve the North City Future Urbanizing Area. This project is scheduled to begin in Fiscal Year 2011. The total estimated project cost of \$4.5 million includes an unfunded amount of \$339,000.

29-902.0 Cabrillo Heights Neighborhood Park - Improvements	\$ 165,000	\$ -
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This project provides for improvements at Cabrillo Heights Neighborhood Park. The total estimated project cost of \$843,000 includes an unfunded amount of \$165,000.

29-689.0 Carmel Grove Mini-Park - Play Area Upgrade	\$ 39,467	\$ -
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This project provides for the upgrade and replacement of playground equipment to meet State and federal safety and accessibility requirements. The total estimated project cost of \$467,467 includes an unfunded amount of \$39,467.

29-482.0 Carmel Valley Neighborhood Park - Neighborhood #8	\$ 350,000	\$ -
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This project provides for acquiring and developing a 4 useable-acre neighborhood park, including a play area, picnic facilities, open turf area, and landscaping. The total estimated project cost of \$3.1 million includes an unfunded amount of \$350,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
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29-002.0 Central Avenue Mini Park-Acquisition and Development \$ 292,000 \$ -

This project provides for the acquisition of an approximately 16,000 square foot parcel, remaining from the construction of the Interstate 15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. The total estimated project cost of \$832,000 includes an unfunded amount of \$292,00.

29-913.0 Coastal Bluff Erosion and Access \$ 459,879 \$ 2,242,523

This project provides partial funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, that were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. The total estimated project cost of \$4.1 million includes an unfunded amount of \$2.7 million.

29-533.0 Del Mar Mesa Neighborhood Park \$ 350,000 \$ -

This project provides for the acquisition, design, and construction of a 4 useable-acre park to serve the Del Mar Mesa population. The total estimated project cost of \$3.8 million includes an unfunded amount of \$350,000.

52-708.0 Del Mar Mesa Southern Multi-Use Trail \$ 150,000 \$ -

This project provides for a surfaced eight-foot wide multi-use trail, 2,000 feet long, extending southerly from the end of Del Mar Mesa Road, crossing the "Bougainvillea" entry road. The trail will then branch westerly to connect to the wildlife crossing under Carmel Country Road, and easterly to connect to the Shaw Valley and Neighborhood 10 trails in Carmel Valley. The total estimated project cost of \$260,300 includes an unfunded amount of \$150,000.

29-795.0 Hickman Fields \$ 2,000,000 \$ 28,000,000

This project would provide for a 44 acre athletic area in the Kearny Mesa Community Planning Area to include multi-purpose fields, a recreation building, and a swimming pool. The total estimated project cost of \$30.0 million is entirely unfunded.

29-535.0 Hidden Trails Neighborhood Park Acquisition and Development \$ 680,000 \$ -

This project provides for the acquisition, design and construction of a 4 useable-acre neighborhood park serving the Otay Mesa community. The total estimated project cost of \$ 3.1 million includes an unfunded amount of \$680,000.

29-865.0 Home Avenue Neighborhood Park - Development \$ 2,400,000 \$ -

This project provides for the design and construction of a new six acre neighborhood park with approximately two useable-acres, enhancements to Chollas Creek, and traffic improvements on Home Avenue. The total estimated project cost of \$3.1 million includes an unfunded amount of \$2.4 million.

29-889.0 Joint Use Improvements - Citywide \$ 1,672,295 \$ -

This project provides for design and construction of miscellaneous improvements on joint-use facilities throughout the City, such as replacement and upgrades to turf, irrigation, fencing, and/or disabled access. The total estimated project cost of \$2.4 million includes an unfunded amount of \$1.7 million.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
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29-671.0	Kumeyaay Lakes Berm Restoration and Dredging	\$ 9,840,000	\$ -
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This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park. The total estimated project cost of \$10.0 million includes an unfunded amount of \$9.8 million.

29-941.0	Language Academy/Montezuma Elementary School - JU Improvements	\$ 131,000	\$ -
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This project provides for design and construction of approximately 1.37 acres at the Language Academy (formerly Montezuma Elementary School) for joint use facilities to supplement existing park acreage in the College Area Community. The total estimated project cost of \$1.3 million includes an unfunded amount of \$131,000.

29-893.0	Memorial Community Park - Miscellaneous Pool Improvements	\$ 16,463	\$ -
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This project provides for the repair and replacement of the pool decking and piping at Memorial Pool. The total estimated project cost of \$338,500 includes an unfunded amount of \$16,463.

29-757.0	Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development)	\$ 100,000	\$ 100,000
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This project provides for developing approximately 11 useable-acres of the former Carroll School parksite across the street from Mira Mesa Community Park. The total estimated project cost of \$21.2 million includes an unfunded amount of \$200,000.

52-533.0	Mission Beach - Boardwalk Widening	\$ 2,753,000	\$ -
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This project increases public accessibility of the beach areas in Pacific and Mission Beach, including the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue, and the widening of the boardwalk from Santa Rita Place to Thomas Avenue. The total estimated project cost of \$4.8 million includes an unfunded amount of \$2.8 million.

52-719.0	Mission Beach Bulkhead Preservation	\$ 8,128,000	\$ -
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This project provides for preserving the life of the Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. The total estimated project cost of \$9.2 million includes an unfunded amount of \$8.1 million.

29-954.0	Montgomery Academy - Joint Use Improvements	\$ 421,000	\$ -
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This project provides for the construction of approximately 3.0 acres of joint use play fields at the Montgomery Academy and associated ADA improvements. The total estimated project cost of \$1.3 million includes an unfunded amount of \$421,000.

29-667.0	North Chollas Community Park - Improvements	\$ 26,343,967	\$ -
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This project provides for the design and development of North Chollas Community Park. The total estimated project cost of \$29.6 million includes an unfunded amount of \$26.3 million.

29-675.0	Ocean Beach Fishing Pier Preservation	\$ 12,000,000	\$ -
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This project provides for upgrade and restoration of the Ocean Beach Fishing Pier. The total estimated project cost of \$12.2 million includes an unfunded amount of \$12.0 million.

Unfunded Needs List

Park & Recreation

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
29-910.0	Open Space Improvements	\$ 900,000	\$ -
	This project provides for developing public facilities within the City's resource-based open space parks. The total estimated project cost of \$2.0 million includes an unfunded amount of \$900,000.		
29-550.0	Otay Valley Athletic Complex	\$ 21,800,000	\$ -
	This project provides for an approximately 14 useable-acre athletic complex in Otay Valley. The total estimated project cost of \$22.0 million includes an unfunded amount of \$21.8 million.		
29-942.0	Otay Valley Regional Park-Beyer Way Equestrian & Regional Staging Area & Trail	\$ 2,550,000	\$ -
	This project provides for design of the regional staging area in Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, interpretive kiosk, a project sign, drinking fountain, and trails. The total estimated project cost of \$2.8 million includes an unfunded amount of \$2.6 million.		
29-709.0	Park System Work Plan	\$ 914,000	\$ 2,264,000
	This project would provide for a Citywide Parks Work Plan that would define and guide long-range planning and policy for acquiring, preserving, developing, and managing parks and open space in San Diego. The total estimated project cost of \$3.2 million is entirely unfunded.		
29-923.0	Parkdale Neighborhood Park - Acquisition and Development	\$ -	\$ 500,000
	This project provides for the acquisition, design, and construction of a 5 useable-acre neighborhood park located at the south end of Parkdale Avenue in the vicinity of Osgood Way and Backer Road. Park amenities may include multi-purpose turfed areas, children's play areas, multi-purpose courts, picnic facilities, walkways, security lighting, and landscaping. The park will also include an approximately 1,000 square foot interpretive center for an adjoining seven-acre vernal pool site. The total estimated project cost of \$6.4 million includes an unfunded amount of \$500,000.		
29-531.0	Pershing Middle School - Joint Use Turfing	\$ 5,600,000	\$ -
	This project provides for artificial turfing of approximately 10 acres of school district-owned, multi-purpose fields for athletic and recreational activities pursuant to a joint-use agreement. The total estimated project cost of \$6.7 million includes an unfunded amount of \$5.6 million.		
29-669.0	Playground Equipment Upgrades	\$ 2,100,125	\$ 4,200,250
	This project would provide for replacement and upgrade of playground equipment at various park sites citywide that have been affected by equipment removals as a result of playground safety audits. The total estimated project cost of \$6.3 million is entirely unfunded.		
29-477.0	Presidio Park Master Plan	\$ 475,000	\$ -
	This project provides for preparation of a master plan to restore, enhance, and manage the archaeological and historical resources at Presidio Park. The total estimated project cost of \$500,000 includes an unfunded amount of \$475,000.		
29-864.0	Rancho Penasquitos Parks - Playground Upgrades	\$ 550,000	\$ -
	This project provides for upgrades of the play area and the replacement of playground equipment at Rancho Penasquitos Park. The total estimated project cost of \$2.5 million includes an unfunded amount of \$550,000.		

Unfunded Needs List

Other Parks		Park & Recreation	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
29-922.0	Rattlesnake Canyon Neighborhood Park	\$ -	\$ 1,050,000
	<p>This project provides for the design and construction of a 10 useable-acre neighborhood park, including a trail connection to Maddox Neighborhood Park. Park amenities may include multi-purpose sports fields, sports field lighting, multi-purpose turfed areas, children's play areas, multi-purpose courts, picnic facilities, walkways, security lighting, a comfort station and concessions facility, and landscaping. The total estimated project cost of \$5.7 million includes an unfunded amount of \$1.1 million.</p>		
29-896.0	Roosevelt Junior High School - Joint Use Improvements	\$ 600,000	\$ -
	<p>This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. The total estimated project cost of \$1.0 million includes an unfunded amount of \$600,000.</p>		
29-911.0	Sefton Field Neighborhood Park (San Diego River Improvements)	\$ 500,000	\$ -
	<p>This project provides for the design and construction of improvements to enhance the 11 acre site currently maintained by the Presidio Little League. The total estimated project cost of \$1.0 million includes an unfunded amount of \$500,000.</p>		
29-871.0	Sunset Cliffs Natural Park - Drainage Study	\$ 90,000	\$ -
	<p>This project provides for a study to identify and analyze drainage and erosion issues at Sunset-Cliffs Natural Park, recommend solutions, and provide environmental review of the recommendations. The total estimated project cost of \$395,000 includes an unfunded amount of \$90,000.</p>		
29-890.0	Sunshine Berardini Fields Development	\$ 9,109,200	\$ 5,140,800
	<p>This project provides for a general development plan and design and development of the Sunshine Berardini Fields. The total estimated project cost of \$14.5 million includes an unfunded amount of \$14.3 million.</p>		
29-859.0	University Village Play Area Upgrade and Improvements	\$ 310,200	\$ -
	<p>This project provides for the installation of a new play area and other improvements in University Village. The total estimated project cost of \$330,650 includes an unfunded amount of \$310,200.</p>		
29-903.0	Wegeforth Elementary School - Joint Use Improvements	\$ 294,000	\$ -
	<p>This project provides for the design and construction of approximately 4.0 acres at Wegeforth Elementary School for joint use facilities. The total estimated project cost of \$2.3 million includes an unfunded amount of \$294,000.</p>		
29-886.0	West Lewis and Falcon Streets - Mini-Park	\$ 180,000	\$ -
	<p>This project provides for design and construction of a 0.35 acre mini-park within the West Lewis and Falcon Streets rights-of-way. The total estimated project cost of \$630,000 includes an unfunded amount of \$180,000.</p>		
29-891.0	West Maple Canyon Mini-Park	\$ 200,000	\$ -
	<p>This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space. The total estimated project cost of \$575,000 includes an unfunded amount of \$200,000.</p>		

Unfunded Needs List

Park & Recreation

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
29-925.0	Wightman Street Park	\$ 2,363,000	\$ -

This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The total project cost of \$3.0 million includes an unfunded amount of \$2.4 million.

29-680.0	Windansea Improvements	\$ 275,000	\$ -
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This project provides for beach access improvements and protection of cliffs and beaches through storm drain erosion control. The total estimated project cost of \$925,000 includes an unfunded amount of \$275,000.

Other Parks Subtotal	\$ 133,787,596	\$ 57,264,573
Park & Recreation Total	\$ 197,262,596	\$ 466,856,642